

**INDEX TO
HOUSE APPROPRIATIONS AND FINANCE COMMITTEE SUBSTITUTE FOR
HOUSE BILLS 2 AND 3
FIFTY-SIXTH LEGISLATURE
SECOND SESSION, 2024**

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1 **HOUSE APPROPRIATIONS AND FINANCE COMMITTEE SUBSTITUTE FOR**
2 **HOUSE BILLS 2 AND 3**
3 **56TH LEGISLATURE - STATE OF NEW MEXICO - SECOND SESSION, 2024**
4
5
6
7
8

9 **AN ACT**
10

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

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

13 Section 1. **SHORT TITLE.**--This act may be cited as the "General Appropriation Act of 2024".

14 Section 2. **DEFINITIONS.**--As used in the General Appropriation Act of 2024:

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

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

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

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

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

1 2025. The calculation of hours worked includes compensated absences but does not include overtime,
2 compensatory time or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

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

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

10 H. "internal service funds" means:

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

13 (2) balances in agency internal service fund accounts appropriated by the General
14 Appropriation Act of 2024;

15 I. "other state funds" means:

16 (1) nonreverting balances in agency accounts, other than in internal service funds
17 accounts, appropriated by the General Appropriation Act of 2024;

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

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

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

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

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

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

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

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

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

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

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

14 C. Amounts set out in Section 4 of the General Appropriation Act of 2024, or so much as may
15 be necessary, are appropriated from the indicated source for expenditure in fiscal year 2025 for the
16 objects expressed.

17 D. Unexpended balances in agency accounts remaining at the end of fiscal year 2024 shall
18 revert to the general fund by October 1, 2024 unless otherwise indicated in the General Appropriation Act
19 of 2024 or otherwise provided by law.

20 E. Unexpended balances in agency accounts remaining at the end of fiscal year 2025 shall
21 revert to the general fund by October 1, 2025 unless otherwise indicated in the General Appropriation Act
22 of 2024 or otherwise provided by law.

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

1 any operating budget reduced pursuant to this subsection.

2 G. Except as otherwise specifically stated in the General Appropriation Act of 2024,
3 appropriations are made in this act for the expenditures of agencies and for other purposes as required
4 by existing law for fiscal year 2025. If any other act of the second session of the fifty-sixth
5 legislature changes existing law with regard to the name or responsibilities of an agency or the name or
6 purpose of a fund or distribution, the appropriation made in the General Appropriation Act of 2024 shall
7 be transferred from the agency, fund or distribution to which an appropriation has been made as required
8 by existing law to the appropriate agency, fund or distribution provided by the new law.

9 H. The department of finance and administration shall regularly consult with the legislative
10 finance committee staff to compare fiscal year 2025 revenue collections with the revenue estimate. If the
11 analyses indicate that revenues and transfers to the general fund are not expected to meet
12 appropriations, then the department shall present a plan to the legislative finance committee that
13 outlines the methods by which the administration proposes to address the deficit.

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

19 J. Except for gasoline credit cards used solely for operation of official vehicles,
20 telephone credit cards used solely for official business and procurement cards used as authorized by
21 Section 6-5-9.1 NMSA 1978, none of the appropriations contained in the General Appropriation Act of 2024
22 may be expended for payment of agency-issued credit card invoices.

23 K. For the purpose of administering the General Appropriation Act of 2024, the state of New
24 Mexico shall follow the modified accrual basis of accounting for governmental funds in accordance with
25 the manual of model accounting practices issued by the department of finance and administration.

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Section 4. FISCAL YEAR 2025 APPROPRIATIONS.--				
2	A. LEGISLATIVE				
3	LEGISLATIVE COUNCIL SERVICE:				
4	Legislative building services:				
5	Appropriations:				
6	(a) Personal services and				
7	employee benefits	4,313.9			4,313.9
8	(b) Contractual services	201.0			201.0
9	(c) Other	1,395.3			1,395.3
10	Subtotal	[5,910.2]			5,910.2
11	Legislature:				
12	Appropriations:				
13	(a) Legislative district staff	6,000.0			6,000.0
14	The general fund appropriation to the legislature includes six million dollars (\$6,000,000) to provide				
15	for legislative district staff, including salaries and benefits, information technology equipment and				
16	software, furniture, supplies, office space and other necessary support, provided the legislative council				
17	shall adopt staffing patterns, policies, procedures and other guidelines for the staff and adopt				
18	administrative support guidelines for legislative council service.				
19	Subtotal	[6,000.0]			6,000.0
20	TOTAL LEGISLATIVE	11,910.2			11,910.2
21	B. JUDICIAL				
22	NEW MEXICO COMPILATION COMMISSION:				
23	The purpose of the New Mexico compilation commission program is to publish in print and electronic				
24	format, distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and				
25	court of appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 state and federal rules and opinions. The commission ensures the accuracy and reliability of its					
2 publications.					
3 Appropriations:					
4 (a) Operations	462.5	690.1	400.0		1,552.6
5 Subtotal	[462.5]	[690.1]	[400.0]		1,552.6
6 JUDICIAL STANDARDS COMMISSION:					
7 The purpose of the judicial standards commission program is to provide a public review process addressing					
8 complaints involving judicial misconduct to preserve the integrity and impartiality of the judicial					
9 process.					
10 Appropriations:					
11 (a) Operations	1,112.6				1,112.6
12 Subtotal	[1,112.6]				1,112.6
13 COURT OF APPEALS:					
14 The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and					
15 timely and maintain accurate records of legal proceedings that affect rights and legal status to					
16 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
17 United States.					
18 Appropriations:					
19 (a) Operations	9,140.4	1.0			9,141.4
20 Subtotal	[9,140.4]	[1.0]			9,141.4
21 SUPREME COURT:					
22 The purpose of the supreme court program is to provide access to justice, resolve disputes justly and					
23 timely and maintain accurate records of legal proceedings that affect rights and legal status to					
24 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
25 United States.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Operations	8,906.2				8,906.2
3 Subtotal	[8,906.2]				8,906.2
4 ADMINISTRATIVE OFFICE OF THE COURTS:					
5 (1) Administrative support:					
6 The purpose of the administrative support program is to provide administrative support to the chief					
7 justice, all judicial branch units and the administrative office of the courts so that they can					
8 effectively administer the New Mexico court system.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	6,419.3	995.0		404.9	7,819.2
12 (b) Contractual services	1,238.5	1,286.0	313.6	1,521.8	4,359.9
13 (c) Other	6,730.9	1,866.7		403.9	9,001.5
14 (2) Statewide judiciary automation:					
15 The purpose of the statewide judiciary automation program is to provide development, enhancement,					
16 maintenance and support for core court automation and usage skills for appellate, district, magistrate					
17 and municipal courts and ancillary judicial agencies.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	5,171.1	2,727.9			7,899.0
21 (b) Contractual services	250.0	907.5			1,157.5
22 (c) Other	1,632.5	6,458.0			8,090.5
23 (3) Magistrate court:					
24 The purpose of the magistrate court program is to provide access to justice, resolve disputes justly and					
25 timely and maintain accurate records of legal proceedings that affect rights and legal status in order to					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
2 United States.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	4,535.8	593.6			5,129.4
6 (b) Contractual services	771.1	140.0			911.1
7 (c) Other	9,586.1	1,145.0			10,731.1
8 (4) Special court services:					
9 The purpose of the special court services program is to provide court advocates, legal counsel and safe					
10 exchanges for children and families; to provide judges pro tem; and to adjudicate water rights disputes					
11 so the constitutional rights and safety of citizens, especially children and families, are protected.					
12 Appropriations:					
13 (a) Pre-trial services	3,859.5				3,859.5
14 (b) Court-appointed special					
15 advocate	1,408.6				1,408.6
16 (c) Supervised visitation	1,224.0				1,224.0
17 (d) Water rights		501.0	386.9		887.9
18 (e) Court-appointed attorneys	1,321.8				1,321.8
19 (f) Children's mediation	292.2				292.2
20 (g) Judges pro tem	27.5	41.6			69.1
21 (h) Court education institute	2,576.8	2,000.0			4,576.8
22 (i) Access to justice	302.3				302.3
23 (j) Statewide alternative					
24 dispute resolution	210.4				210.4
25 (k) Drug court	1,806.0				1,806.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(l) Drug court fund		1,466.4	4,353.0		5,819.4
2	(m) Adult guardianship	360.1				360.1
3	Subtotal	[49,724.5]	[20,128.7]	[5,053.5]	[2,330.6]	77,237.3
4	DISTRICT COURTS:					
5	(1) First judicial district:					
6	The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and					
7	Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain					
8	accurate records of legal proceedings that affect rights and legal status to independently protect the					
9	rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
10	Appropriations:					
11	(a) Operations	13,290.8	469.4	905.1		14,665.3
12	(2) Second judicial district:					
13	The purpose of the second judicial district court program, statutorily created in Bernalillo county, is					
14	to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
15	proceedings that affect rights and legal status to independently protect the rights and liberties					
16	guaranteed by the constitutions of New Mexico and the United States.					
17	Appropriations:					
18	(a) Operations	33,777.1	6,122.1	2,427.0		42,326.2
19	(3) Third judicial district:					
20	The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to					
21	provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
22	proceedings that affect rights and legal status to independently protect the rights and liberties					
23	guaranteed by the constitutions of New Mexico and the United States.					
24	Appropriations:					
25	(a) Operations	13,536.5	288.0	1,560.0		15,384.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (4) Fourth judicial district:					
2 The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and					
3 Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain					
4 accurate records of legal proceedings that affect rights and legal status to independently protect the					
5 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
6 Appropriations:					
7 (a) Operations	5,647.3	48.3	735.8		6,431.4
8 (5) Fifth judicial district:					
9 The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea					
10 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
11 records of legal proceedings that affect rights and legal status to independently protect the rights and					
12 liberties guaranteed by the constitutions of New Mexico and the United States.					
13 Appropriations:					
14 (a) Operations	13,477.1	356.0	632.2		14,465.3
15 (6) Sixth judicial district:					
16 The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo					
17 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
18 records of legal proceedings that affect rights and legal status to independently protect the rights and					
19 liberties guaranteed by the constitutions of New Mexico and the United States.					
20 Appropriations:					
21 (a) Operations	7,557.0	75.4	260.6		7,893.0
22 (7) Seventh judicial district:					
23 The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro,					
24 Catron and Sierra counties, is to provide access to justice, resolve disputes justly and timely and					
25 maintain accurate records of legal proceedings that affect rights and legal status to independently					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
2 Appropriations:					
3 (a) Operations	4,894.7	35.0	499.5		5,429.2
4 (8) Eighth judicial district:					
5 The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union					
6 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
7 records of legal proceedings that affect rights and legal status to independently protect the rights and					
8 liberties guaranteed by the constitutions of New Mexico and the United States.					
9 Appropriations:					
10 (a) Operations	6,578.8	139.7	248.2		6,966.7
11 (9) Ninth judicial district:					
12 The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt					
13 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
14 records of legal proceedings that affect rights and legal status to independently protect the rights and					
15 liberties guaranteed by the constitutions of New Mexico and the United States.					
16 Appropriations:					
17 (a) Operations	6,729.5	96.0	207.4		7,032.9
18 (10) Tenth judicial district:					
19 The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and					
20 Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain					
21 accurate records of legal proceedings that affect rights and legal status to independently protect the					
22 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
23 Appropriations:					
24 (a) Operations	2,386.4	12.4			2,398.8
25 (11) Eleventh judicial district:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley					
2 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
3 records of legal proceedings that affect rights and legal status to independently protect the rights and					
4 liberties guaranteed by the constitutions of New Mexico and the United States.					
5 Appropriations:					
6 (a) Operations	14,589.4	399.0	1,078.9		16,067.3
7 (12) Twelfth judicial district:					
8 The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln					
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	6,976.7	138.0	145.7		7,260.4
14 (13) Thirteenth judicial district:					
15 The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval					
16 and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain					
17 accurate records of legal proceedings that affect rights and legal status to independently protect the					
18 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
19 Appropriations:					
20 (a) Operations	14,546.7	501.9	883.8		15,932.4
21 Subtotal	[143,988.0]	[8,681.2]	[9,584.2]		162,253.4
22 BERNALILLO COUNTY METROPOLITAN COURT:					
23 The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve					
24 disputes justly and timely and maintain accurate records of legal proceedings that affect rights and					
25 legal status to independently protect the rights and liberties guaranteed by the constitutions of New					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Mexico and the United States.					
2 Appropriations:					
3 (a) Operations	31,118.4	2,993.5	553.6	111.6	34,777.1
4 Subtotal	[31,118.4]	[2,993.5]	[553.6]	[111.6]	34,777.1
5 DISTRICT ATTORNEYS:					
6 (1) First judicial district:					
7 The purpose of the first judicial district attorney program is to provide litigation, special programs					
8 and administrative support for the enforcement of state laws as they pertain to the district attorney and					
9 to improve and ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio					
10 Arriba and Los Alamos counties.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	7,874.9		152.6	120.1	8,147.6
14 (b) Contractual services	97.8				97.8
15 (c) Other	611.0				611.0
16 Performance measures:					
17 (a) Explanatory: Percent of pretrial detention motions granted					
18 (b) Explanatory: Number of pretrial detention motions made					
19 (2) Second judicial district:					
20 The purpose of the second judicial district attorney program is to provide litigation, special programs					
21 and administrative support for the enforcement of state laws as they pertain to the district attorney and					
22 to improve and ensure the protection, safety, welfare and health of the citizens within Bernalillo					
23 county.					
24 Appropriations:					
25 (a) Personal services and					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	29,071.2	585.4	657.3	422.8	30,736.7
2	(b) Contractual services	694.9		75.0	487.7	1,257.6
3	(c) Other	1,913.4	35.0	162.2	120.0	2,230.6
4	Performance measures:					
5	(a) Explanatory: Number of pretrial detention motions made					
6	(b) Explanatory: Percent of pretrial detention motions granted					
7	(3) Third judicial district:					
8	The purpose of the third judicial district attorney program is to provide litigation, special programs					
9	and administrative support for the enforcement of state laws as they pertain to the district attorney and					
10	to improve and ensure the protection, safety, welfare and health of the citizens within Dona Ana county.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	6,672.7		77.6	276.5	7,026.8
14	(b) Contractual services	20.2				20.2
15	(c) Other	424.2				424.2
16	Performance measures:					
17	(a) Explanatory: Percent of pretrial detention motions granted					
18	(b) Explanatory: Number of pretrial detention motions made					
19	(4) Fourth judicial district:					
20	The purpose of the fourth judicial district attorney program is to provide litigation, special programs					
21	and administrative support for the enforcement of state laws as they pertain to the district attorney and					
22	to improve and ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel					
23	and Guadalupe counties.					
24	Appropriations:					
25	(a) Personal services and					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	4,414.1				4,414.1
2	(b) Contractual services	108.7				108.7
3	(c) Other	255.8				255.8
4	Performance measures:					
5	(a) Explanatory: Number of pretrial detention motions made					
6	(b) Explanatory: Percent of pretrial detention motions granted					
7	(5) Fifth judicial district:					
8	The purpose of the fifth judicial district attorney program is to provide litigation, special programs					
9	and administrative support for the enforcement of state laws as they pertain to the district attorney and					
10	to improve and ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and					
11	Chaves counties.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	7,263.3			287.7	7,551.0
15	(b) Contractual services	147.5				147.5
16	(c) Other	354.6				354.6
17	Performance measures:					
18	(a) Explanatory: Number of pretrial detention motions made					
19	(b) Explanatory: Percent of pretrial detention motions granted					
20	(6) Sixth judicial district:					
21	The purpose of the sixth judicial district attorney program is to provide litigation, special programs					
22	and administrative support for the enforcement of state laws as they pertain to the district attorney and					
23	to improve and ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo					
24	and Luna counties.					
25	Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	3,897.7		102.3	177.1	4,177.1
3 (b) Contractual services	14.2				14.2
4 (c) Other	279.1				279.1
5 Performance measures:					
6 (a) Explanatory: Percent of pretrial detention motions granted					
7 (b) Explanatory: Number of pretrial detention motions made					
8 (7) Seventh judicial district:					
9 The purpose of the seventh judicial district attorney program is to provide litigation, special programs					
10 and administrative support for the enforcement of state laws as they pertain to the district attorney and					
11 to improve and ensure the protection, safety, welfare and health of the citizens within Catron, Sierra,					
12 Socorro and Torrance counties.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	3,589.6				3,589.6
16 (b) Contractual services	16.3				16.3
17 (c) Other	187.1				187.1
18 Performance measures:					
19 (a) Explanatory: Number of pretrial detention motions made					
20 (b) Explanatory: Percent of pretrial detention motions granted					
21 (8) Eighth judicial district:					
22 The purpose of the eighth judicial district attorney program is to provide litigation, special programs					
23 and administrative support for the enforcement of state laws as they pertain to the district attorney and					
24 to improve and ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and					
25 Union counties.					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Personal services and					
3	employee benefits	4,032.3				4,032.3
4	(b) Contractual services	148.1				148.1
5	(c) Other	308.5				308.5
6	Performance measures:					
7	(a) Explanatory: Number of pretrial detention motions made					
8	(b) Explanatory: Percent of pretrial detention motions granted					
9	(9) Ninth judicial district:					
10	The purpose of the ninth judicial district attorney program is to provide litigation, special programs					
11	and administrative support for the enforcement of state laws as they pertain to the district attorney and					
12	to improve and ensure the protection, safety, welfare and health of the citizens within Curry and					
13	Roosevelt counties.					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits	4,198.2				4,198.2
17	(b) Contractual services	258.8				258.8
18	(c) Other	203.5				203.5
19	Performance measures:					
20	(a) Explanatory: Percent of pretrial detention motions granted					
21	(b) Explanatory: Number of pretrial detention motions made					
22	(10) Tenth judicial district:					
23	The purpose of the tenth judicial district attorney program is to provide litigation, special programs					
24	and administrative support for the enforcement of state laws as they pertain to the district attorney and					
25	to improve and ensure the protection, safety, welfare and health of the citizens within Quay, Harding and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 De Baca counties.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	1,911.4				1,911.4
5 (b) Contractual services	40.0				40.0
6 (c) Other	172.5				172.5
7 Performance measures:					
8 (a) Explanatory: Number of pretrial detention motions made					
9 (b) Explanatory: Percent of pretrial detention motions granted					
10 (11) Eleventh judicial district, division I:					
11 The purpose of the eleventh judicial district attorney, division 1, program is to provide litigation,					
12 special programs and administrative support for the enforcement of state laws as they pertain to the					
13 district attorney and to improve and ensure the protection, safety, welfare and health of the citizens					
14 within San Juan county.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	6,543.2			234.3	6,777.5
18 (b) Contractual services	239.8				239.8
19 (c) Other	431.5				431.5
20 Performance measures:					
21 (a) Explanatory: Percent of pretrial detention motions granted					
22 (b) Explanatory: Number of pretrial detention motions made					
23 (12) Eleventh judicial district, division II:					
24 The purpose of the eleventh judicial district attorney, division 2, program is to provide litigation,					
25 special programs and administrative support for the enforcement of state laws as they pertain to the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 district attorney and to improve and ensure the protection, safety, welfare and health of the citizens					
2 within McKinley county.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	3,105.4				3,105.4
6 (b) Contractual services	155.9				155.9
7 (c) Other	175.5				175.5
8 Performance measures:					
9 (a) Explanatory: Number of pretrial detention motions made					
10 (b) Explanatory: Percent of pretrial detention motions granted					
11 (13) Twelfth judicial district:					
12 The purpose of the prosecution program is to provide litigation, special programs and administrative					
13 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
14 ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	4,636.2		130.5	194.9	4,961.6
18 (b) Contractual services	101.3				101.3
19 (c) Other	319.0				319.0
20 Performance measures:					
21 (a) Explanatory: Number of pretrial detention motions made					
22 (b) Explanatory: Percent of pretrial detention motions granted					
23 (14) Thirteenth judicial district:					
24 The purpose of the thirteenth judicial district attorney program is to provide litigation, special					
25 programs and administrative support for the enforcement of state laws as they pertain to the district					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 attorney and to improve and ensure the protection, safety, welfare and health of the citizens within					
2 Cibola, Sandoval and Valencia counties.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	8,098.2	100.0			8,198.2
6 (b) Contractual services	150.0	50.0			200.0
7 (c) Other	469.5	50.0			519.5
8 Performance measures:					
9 (a) Explanatory: Number of pretrial detention motions made					
10 (b) Explanatory: Percent of pretrial detention motions granted					
11 Subtotal	[103,607.1]	[820.4]	[1,357.5]	[2,321.1]	108,106.1
12 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
13 (1) Administrative support:					
14 The purpose of the administrative support program is to provide fiscal, human resource, staff					
15 development, automation, victim program services and support to all district attorneys' offices in New					
16 Mexico and to members of the New Mexico children's safe house network so they may obtain and access the					
17 necessary resources to effectively and efficiently carry out their prosecutorial, investigative and					
18 programmatic functions.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	2,023.4				2,023.4
22 (b) Contractual services	370.4	16.9			387.3
23 (c) Other	995.4	68.9			1,064.3
24 Subtotal	[3,389.2]	[85.8]			3,475.0
25 PUBLIC DEFENDER DEPARTMENT:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Criminal legal services:					
2 The purpose of the criminal legal services program is to provide effective legal representation and					
3 advocacy for eligible clients so their liberty and constitutional rights are protected and to serve the					
4 community as a partner in assuring a fair and efficient criminal justice system that sustains New					
5 Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	49,314.5				49,314.5
9 (b) Contractual services	19,417.1				19,417.1
10 (c) Other	6,927.2	100.0			7,027.2
11 Performance measures:					
12 (a) Output: Average cases assigned to attorneys yearly					330
13 Subtotal	[75,658.8]	[100.0]			75,758.8
14 TOTAL JUDICIAL	427,107.7	33,500.7	16,948.8	4,763.3	482,320.5
15 C. GENERAL CONTROL					
16 ATTORNEY GENERAL:					
17 (1) Legal services:					
18 The purpose of the legal services program is to deliver quality legal services, including opinions,					
19 counsel and representation to state government entities, and to enforce state law on behalf of the public					
20 so New Mexicans have an open, honest, efficient government and enjoy the protection of state law.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	12,370.1		12,233.1	734.2	25,337.4
24 (b) Contractual services	547.8		541.0	10.0	1,098.8
25 (c) Other	2,614.9		2,580.3	320.0	5,515.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The internal service funds/interagency transfers appropriations to the legal services program of the					
2 attorney general include fifteen million three hundred fifty-four thousand four hundred dollars					
3 (\$15,354,400) from the consumer settlement fund of the office of the attorney general.					
4 (2) Medicaid fraud:					
5 The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud,					
6 recipient abuse and neglect in the medicaid program.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	928.0			2,640.9	3,568.9
10 (b) Contractual services	1.2			3.8	5.0
11 (c) Other	217.2			650.4	867.6
12 Subtotal	[16,679.2]		[15,354.4]	[4,359.3]	36,392.9
13 STATE AUDITOR:					
14 The purpose of the state auditor program is to audit the financial affairs of every agency annually so					
15 they can improve accountability and performance and to assure New Mexico citizens that funds are expended					
16 properly.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	3,399.3	850.0			4,249.3
20 (b) Contractual services	197.8				197.8
21 (c) Other	563.7				563.7
22 Subtotal	[4,160.8]	[850.0]			5,010.8
23 TAXATION AND REVENUE DEPARTMENT:					
24 (1) Tax administration:					
25 The purpose of the tax administration program is to provide registration and licensure requirements for					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and compliance with tax programs and to ensure the administration and collection of state taxes and fees					
2 that provide funding for support services for the general public through appropriations.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	28,661.3	634.6		1,650.5	30,946.4
6 (b) Contractual services	1,051.9	160.5		9.3	1,221.7
7 (c) Other	6,645.2	348.0		201.1	7,194.3
8 Performance measures:					
9 (a) Outcome: Collections as a percent of collectible outstanding					
10 balances from the end of the prior fiscal year					20%
11 (b) Outcome: Collections as a percent of collectible audit assessments					
12 generated in the previous fiscal year					60%
13 (2) Motor vehicle:					
14 The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor					
15 vehicle dealers and to enforce operator compliance with the Motor Vehicle Code and federal regulations by					
16 conducting tests, investigations and audits.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	16,624.5	6,425.8		310.0	23,360.3
20 (b) Contractual services		8,517.9		140.0	8,657.9
21 (c) Other		12,654.6		239.5	12,894.1
22 (d) Other financing uses		9,594.5			9,594.5
23 The other state funds appropriations to the motor vehicle program of the taxation and revenue department					
24 include nine million five hundred thousand dollars (\$9,500,000) from the weight distance tax					
25 identification permit fund for the modal program of the department of transportation and ninety-four					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 thousand five hundred dollars (\$94,500) from the weight distance tax identification permit fund for the					
2 law enforcement program of the department of public safety.					
3 Performance measures:					
4 (a) Outcome: Percent of registered vehicles with liability insurance					95%
5 (b) Efficiency: Average call center wait time to reach an agent, in minutes					8
6 (c) Efficiency: Average wait time in qmatic-equipped offices, in minutes					12
7 (3) Property tax:					
8 The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair					
9 appraisal of property and to assess property taxes within the state.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		3,811.1			3,811.1
13 (b) Contractual services		1,219.4			1,219.4
14 (c) Other		1,392.0			1,392.0
15 Performance measures:					
16 (a) Outcome: Percent of total delinquent property taxes recovered					15%
17 (4) Compliance enforcement:					
18 The purpose of the compliance enforcement program is to support the overall mission of the taxation and					
19 revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and					
20 other related financial crimes, as they impact New Mexico state taxes, to encourage and achieve voluntary					
21 compliance with state tax laws.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	1,747.9				1,747.9
25 (b) Contractual services	9.4				9.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	295.6				295.6
2 (5) Program support:					
3 The purpose of program support is to provide information system resources, human resource services,					
4 finance and accounting services, revenue forecasting and legal services to give agency personnel the					
5 resources needed to meet departmental objectives. For the general public, the program conducts hearings					
6 for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's					
7 tax programs.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	16,338.6	929.0			17,267.6
11 (b) Contractual services	7,473.9				7,473.9
12 (c) Other	2,954.9				2,954.9
13 Subtotal	[81,803.2]	[45,687.4]		[2,550.4]	130,041.0
14 STATE INVESTMENT COUNCIL:					
15 (1) State investment:					
16 The purpose of the state investment program is to provide investment management of the state's permanent					
17 funds for the citizens of New Mexico to maximize distributions to the state's operating budget while					
18 preserving the real value of the funds for future generations of New Mexicans.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits			6,271.0		6,271.0
22 (b) Contractual services			65,771.6		65,771.6
23 (c) Other			886.7		886.7
24 Performance measures:					
25 (a) Outcome: Five-year annualized investment returns to exceed internal					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 benchmarks, in basis points					12.5
2 (b) Outcome: Five-year annualized percentile performance ranking in					
3 endowment investment peer universe					49%
4 Subtotal			[72,929.3]		72,929.3
5 ADMINISTRATIVE HEARINGS OFFICE:					
6 (1) Administrative hearings:					
7 The purpose of the administrative hearings program is to adjudicate tax-, property- and motor-vehicle-					
8 related administrative hearings in a fair, efficient and impartial manner independent of the executive					
9 agency that is party to the proceedings.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	1,790.5	210.0	128.8		2,129.3
13 (b) Contractual services	39.7				39.7
14 (c) Other	361.0				361.0
15 The internal service funds/interagency transfers appropriation to the administrative hearings office					
16 includes one hundred thousand dollars (\$100,000) from the health care authority department for costs of					
17 conducting administrative hearings under the Medicaid Provider and Managed Care Act.					
18 The other state funds appropriation to the administrative hearings office includes two hundred ten					
19 thousand dollars (\$210,000) from the motor vehicle suspense fund.					
20 Performance measures:					
21 (a) Outcome: Percent of hearings for implied consent act cases not held					
22 within ninety days due to administrative hearings office					
23 error					0.4%
24 Subtotal	[2,191.2]	[210.0]	[128.8]		2,530.0
25 DEPARTMENT OF FINANCE AND ADMINISTRATION:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Policy development, fiscal analysis, budget oversight and education accountability:					
2 The purpose of the policy development, fiscal analysis, budget oversight and education accountability					
3 program is to provide professional and coordinated policy development and analysis and oversight to the					
4 governor, the legislature and state agencies so they can advance the state's policies and initiatives					
5 using appropriate and accurate data to make informed decisions for the prudent use of the public's tax					
6 dollars.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	4,691.6				4,691.6
10 (b) Contractual services	1,136.4				1,136.4
11 (c) Other	1,163.0				1,163.0
12 On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical					
13 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency					
14 funds, the secretary of the department of finance and administration is authorized to transfer from the					
15 general fund operating reserve to the state board of finance emergency fund the amount necessary to meet					
16 the emergency. Such transfers shall not exceed an aggregate amount of four million dollars (\$4,000,000)					
17 in fiscal year 2025. Repayments of emergency loans made pursuant to this paragraph shall be deposited in					
18 the board of finance emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978.					
19 Performance measures:					
20 (a) Outcome: General fund reserves as a percent of recurring					
21 appropriations					30%
22 (b) Outcome: Error rate for the eighteen-month general fund revenue					
23 forecast, excluding oil and gas revenue and corporate					
24 income taxes					5%
25 (c) Outcome: Error rate for the eighteen-month general fund revenue					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					5%
3	forecast, including oil and gas revenue and corporate				
4	income taxes				
5	(2) Community development, local government assistance and fiscal oversight:				
6	The purpose of the community development, local government assistance and fiscal oversight program is to				
7	help counties, municipalities and special districts maintain strong communities through sound fiscal				
8	advice and oversight, technical assistance, monitoring of project and program progress and timely				
9	processing of payments, grant agreements and contracts.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits	5,582.6			5,582.6
13	(b) Contractual services	2,942.5	3,424.7		6,367.2
14	(c) Other		33,288.7	21,935.7	55,224.4
15	(d) Other financing uses		700.0		700.0
16	The other state funds appropriations to the community development, local government assistance and fiscal				
17	oversight program of the department of finance and administration include twelve million six hundred				
18	forty-eight thousand two hundred dollars (\$12,648,200) from the enhanced 911 fund, twenty-three million				
19	seven hundred sixty-five thousand two hundred dollars (\$23,765,200) from the local DWI grant fund and one				
20	million dollars (\$1,000,000) from the civil legal services fund.				
21	(3) Fiscal management and oversight:				
22	The purpose of the fiscal management and oversight program is to provide for and promote financial				
23	accountability for public funds throughout state government by providing state agencies and New Mexicans				
24	with timely, accurate and comprehensive information on the financial status and expenditures of the				
25	state.				
	Appropriations:				
	(a) Personal services and				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	5,327.5			5,327.5
2	(b) Contractual services	1,878.7			1,878.7
3	(c) Other	437.5			437.5
4	(d) Other financing uses		80,103.8	30,105.8	110,209.6
5	The internal service funds/interagency transfers appropriation to the fiscal management and oversight				
6	program of the department of finance and administration in the other financing uses category includes				
7	twelve million nine hundred seventy-eight thousand nine hundred dollars (\$12,978,900) from the tobacco				
8	settlement program fund, seven million one hundred three thousand eight hundred dollars (\$7,103,800) from				
9	the tobacco settlement program fund, seventy-three million dollars (\$73,000,000) from the county-				
10	supported medicaid fund and seventeen million one hundred twenty-six thousand nine hundred dollars				
11	(\$17,126,900) from the opioid crisis recovery fund.				
12	Performance measures:				
13	(a) Efficiency:	Percent of correctly vouchered and approved vendor payments			
14		processed within two working days			100%
15	(b) Outcome:	Percent of bank accounts reconciled on an annual basis			100%
16	(4) Program support:				
17	The purpose of program support is to provide other department of finance and administration programs with				
18	central direction to agency management processes to ensure consistency, legal compliance and financial				
19	integrity, to provide human resources support and to administer the executive's exempt salary plan.				
20	Appropriations:				
21	(a) Personal services and				
22	employee benefits	2,516.4			2,516.4
23	(b) Contractual services	141.1			141.1
24	(c) Other	278.0			278.0
25	(5) Dues and membership fees/special appropriations:				

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Emergency water supply					
3	fund	109.9				109.9
4	(b) Fiscal agent contract	1,200.0				1,200.0
5	(c) State planning districts	693.0				693.0
6	(d) Statewide teen court	17.7	120.2			137.9
7	(e) Law enforcement					
8	protection fund		22,000.0			22,000.0
9	(f) Leasehold community					
10	assistance	180.0				180.0
11	(g) Acequia and community					
12	ditch education program	498.2				498.2
13	(h) New Mexico acequia					
14	commission	88.1				88.1
15	(i) Land grant council	626.9				626.9
16	(j) County detention					
17	of prisoners	5,000.0				5,000.0
18	(k) National association of					
19	state budget officers	24.0				24.0
20	(l) Western governors'					
21	association	40.0				40.0
22	(m) National governors'					
23	association	84.0				84.0
24	(n) Intertribal Indian					
25	ceremonial association	328.0				328.0

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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 to					
2 the dues and membership fees/special appropriations program to a New Mexico agency or local public body					
3 that is not current on its audit or financial reporting or otherwise not in compliance with the Audit					
4 Act.					
5 Subtotal	[34,985.1]	[139,637.4]	[30,105.8]	[21,935.7]	226,664.0
6 PUBLIC SCHOOL INSURANCE AUTHORITY:					
7 (1) Benefits:					
8 The purpose of the benefits program is to provide an effective health insurance package to educational					
9 employees and their eligible family members so they can be protected against catastrophic financial					
10 losses due to medical problems, disability or death.					
11 Appropriations:					
12 (a) Contractual services		404,051.1			404,051.1
13 (b) Other financing uses		873.6			873.6
14 Performance measures:					
15 (a) Outcome: Percent change in per-member health claim costs					5%
16 (b) Outcome: Percent change in medical premium as compared with industry					
17 average					4.5%
18 (2) Risk:					
19 The purpose of the risk program is to provide economical and comprehensive property, liability and					
20 workers' compensation programs to educational entities so they are protected against injury and loss.					
21 Appropriations:					
22 (a) Contractual services		132,130.9			132,130.9
23 (b) Other financing uses		873.7			873.7
24 Performance measures:					
25 (a) Explanatory: Total dollar amount of excess insurance claims for					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					
4					
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[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other financing uses		4,047.4			4,047.4
2 Performance measures:					
3 (a) Output: Minimum number of years of positive fund balance					30
4 (2) Program support:					
5 The purpose of program support is to provide administrative support for the healthcare benefits					
6 administration program to assist the agency in delivering its services to its constituents.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits			2,673.9		2,673.9
10 (b) Contractual services			748.3		748.3
11 (c) Other			625.2		625.2
12 Any unexpended balances in program support of the retiree health care authority remaining at the end of					
13 fiscal year 2025 from this appropriation shall revert to the healthcare benefits administration program.					
14 Subtotal		[406,119.1]	[4,047.4]		410,166.5
15 GENERAL SERVICES DEPARTMENT:					
16 (1) Risk management:					
17 The purpose of the risk management program is to protect the state's assets against property, public					
18 liability, workers' compensation, state unemployment compensation, local public bodies unemployment					
19 compensation and surety bond losses so agencies can perform their missions in an efficient and responsive					
20 manner.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits			5,330.0		5,330.0
24 (b) Contractual services			190.0		190.0
25 (c) Other			494.7		494.7

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(d) Other financing uses			4,561.0		4,561.0
2	Any unexpended balances in the risk management program of the general services department remaining at					
3	the end of fiscal year 2025 shall revert to the public liability fund, public property reserve fund,					
4	workers' compensation retention fund, state unemployment compensation fund, local public body					
5	unemployment compensation fund and group self-insurance fund based on the proportion of each individual					
6	fund's assessment for the risk management program.					
7	(2) Risk management funds:					
8	The purpose of the risk management funds program is to provide public liability, public property and					
9	workers' compensation coverage to state agencies and employees.					
10	Appropriations:					
11	(a) Public liability		59,976.0			59,976.0
12	(b) Surety bond		4,568.6			4,568.6
13	(c) Public property reserve		19,974.4			19,974.4
14	(d) Local public body unemployment					
15	compensation reserve		2,090.0			2,090.0
16	(e) Workers' compensation					
17	retention		16,118.7			16,118.7
18	(f) State unemployment					
19	compensation		8,100.0			8,100.0
20	The other state funds appropriations to the risk management funds program include sufficient funding to					
21	pay costs of providing liability and workers' compensation insurance to members of the New Mexico mounted					
22	patrol.					
23	Performance measures:					
24	(a) Explanatory:	Projected financial position of the public property fund				
25	(b) Explanatory:	Projected financial position of the workers' compensation				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
	fund				
2	(c) Explanatory: Projected financial position of the public liability fund				
3	(3) State printing services:				
4	The purpose of the state printing services program is to provide cost-effective printing and publishing				
5	services for governmental agencies.				
6	Appropriations:				
7	(a) Personal services and				
8			774.5		774.5
	employee benefits				
9			100.0		100.0
	(b) Contractual services				
10			2,619.5		2,619.5
	(c) Other				
11			100.0		100.0
	(d) Other financing uses				
12	Performance measures:				
13					5%
	(a) Output: Percent of state printing revenue exceeding expenditures				
14	(4) Facilities management:				
15	The purpose of the facilities management program is to provide employees and the public with effective				
16	property management so agencies can perform their missions in an efficient and responsive manner.				
17	Appropriations:				
18	(a) Personal services and				
19		11,388.9	500.0		11,888.9
	employee benefits				
20		324.7			324.7
	(b) Contractual services				
21		8,336.4	500.0		8,836.4
	(c) Other				
22	The other state funds appropriations to the facilities management program of the general services				
23	department include one million dollars (\$1,000,000) from the public buildings repair fund, contingent on				
24	the secretary of general services establishing a schedule of building use fees pursuant to Section 15-3B-				
25	19 NMSA 1978.				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome: Percent of new office space leases achieving adopted space				
3	standards				90%
4	(5) Transportation services:				
5	The purpose of the transportation services program is to provide centralized and effective administration				
6	of the state's motor pool and aircraft transportation services so agencies can perform their missions in				
7	an efficient and responsive manner.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits	275.6	2,283.7		2,559.3
11	(b) Contractual services		212.8		212.8
12	(c) Other	381.4	9,506.7		9,888.1
13	(d) Other financing uses		450.0		450.0
14	The other state funds appropriations to the transportation services program of the general services				
15	department include two million dollars (\$2,000,000) from the state transportation pool fund balance to				
16	purchase vehicles for state agencies.				
17	Performance measures:				
18	(a) Outcome: Percent of leased vehicles used daily or 750 miles per month				70%
19	(6) Procurement services:				
20	The purpose of the procurement services program is to provide a procurement process for tangible property				
21	for government entities to ensure compliance with the Procurement Code so agencies can perform their				
22	missions in an efficient and responsive manner.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits		2,646.3		2,646.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		19.0			19.0
2 (c) Other		228.4			228.4
3 (d) Other financing uses		819.3			819.3
4 Performance measures:					
5 (a) Output: Average number of days for completion of contract review					5
6 (7) Program support:					
7 The purpose of program support is to provide leadership and policy direction, establish department					
8 procedures, manage program performance, oversee department human resources and finances and provide					
9 information technology business solutions.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits			4,495.3		4,495.3
13 (b) Contractual services			624.5		624.5
14 (c) Other			810.5		810.5
15 Any unexpended balances in program support of the general services department remaining at the end of					
16 fiscal year 2025 shall revert to the procurement services, state printing services, risk management and					
17 transportation services programs based on the proportion of each individual program's assessment for					
18 program support.					
19 Subtotal	[20,707.0]	[131,587.9]	[16,506.0]		168,800.9
20 EDUCATIONAL RETIREMENT BOARD:					
21 (1) Educational retirement:					
22 The purpose of the educational retirement program is to provide secure retirement benefits to active and					
23 retired members so they can have secure monthly benefits when their careers are finished.					
24 Appropriations:					
25 (a) Personal services and					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		10,302.4			10,302.4
2	(b) Contractual services		20,000.0			20,000.0
3	(c) Other		2,197.2			2,197.2
4	Performance measures:					
5	(a) Outcome:					
6	Funding period of unfunded actuarial accrued liability, in years					30
7	(b) Explanatory:					
8	Ten-year performance ranking in a national peer survey of public plans					
9	Subtotal		[32,499.6]			32,499.6
10	NEW MEXICO SENTENCING COMMISSION:					
11	The purpose of the New Mexico sentencing commission program is to provide information, analysis,					
12	recommendations and assistance from a coordinated cross-agency perspective to the three branches of					
13	government and interested citizens so they have the resources they need to make policy decisions that					
14	benefit the criminal and juvenile justice systems.					
15	Appropriations:					
16	(a) Contractual services	1,178.2		52.0		1,230.2
17	(b) Other	336.1				336.1
18	The general fund appropriation to the New Mexico sentencing commission in the other category includes					
19	three hundred thirty-six thousand one hundred dollars (\$336,100) for crime reduction grants, including					
20	grants supporting improved data integration among criminal justice partners.					
21	Subtotal	[1,514.3]		[52.0]		1,566.3
22	GOVERNOR:					
23	(1) Executive management and leadership:					
24	The purpose of the executive management and leadership program is to provide appropriate management and					
25	leadership to the executive branch of government to allow for a more efficient and effective operation of					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	the agencies within that branch of government on behalf of the citizens of the state.				
2	Appropriations:				
3	(a) Personal services and				
4	employee benefits	5,666.4			5,666.4
5	(b) Contractual services				
6	(c) Other	186.0			186.0
7	Subtotal	507.4			507.4
8	LIEUTENANT GOVERNOR:				
9	(1) State ombudsman:				
10	The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding				
11	between New Mexicans and the agencies of state government, refer any complaints or special problems				
12	residents may have to the proper entities, keep records of activities and submit an annual report to the				
13	governor.				
14	Appropriations:				
15	(a) Personal services and				
16	employee benefits	639.4			639.4
17	(b) Contractual services				
18	(c) Other	36.9			36.9
19	Subtotal	92.3			92.3
20	DEPARTMENT OF INFORMATION TECHNOLOGY:				
21	(1) Compliance and project management:				
22	The purpose of the compliance and project management program is to provide information technology				
23	strategic planning, oversight and consulting services to New Mexico government agencies so they can				
24	improve services provided to New Mexico citizens.				
25	Appropriations:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	924.9				924.9
3 (b) Other	76.0				76.0
4 Performance measures:					
5 (a) Outcome: Percent of information technology professional service					
6 contracts greater than one million dollars in value					
7 reviewed within seven business days					95%
8 (b) Outcome: Percent of information technology professional service					
9 contracts less than one million dollars in value reviewed					
10 within five business days					98%
11 (2) Enterprise services:					
12 The purpose of the enterprise services program is to provide reliable and secure infrastructure for					
13 voice, radio, video and data communications through the state's enterprise data center and					
14 telecommunications network.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		12,983.6			12,983.6
18 (b) Contractual services		5,587.4			5,587.4
19 (c) Other		32,749.3			32,749.3
20 (d) Other financing uses		9,061.6			9,061.6
21 Performance measures:					
22 (a) Outcome: Percent of service desk incidents resolved within the					
23 timeframe specified for their priority level					95%
24 (b) Output: Number of independent vulnerability scans of information					
25 technology assets identifying potential cyber risks					12

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Equipment replacement revolving funds:					
2 Appropriations:					
3 (a) Other		7,717.4	9,061.6		16,779.0
4 (4) Broadband access and expansion:					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	1,165.2	650.0			1,815.2
8 (b) Contractual services	125.0			2,375.0	2,500.0
9 (c) Other	419.0				419.0
10 The other state funds appropriations to the broadband access and expansion program of the department of					
11 information technology include six hundred fifty thousand dollars (\$650,000) from the public school					
12 capital outlay fund.					
13 (5) Cybersecurity:					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	1,450.5				1,450.5
17 (b) Contractual services	3,739.5				3,739.5
18 (c) Other	832.8				832.8
19 (d) Other financing uses	315.1				315.1
20 (6) Program support:					
21 The purpose of program support is to provide management and ensure cost recovery and allocation services					
22 through leadership, policies, procedures and administrative support for the department.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		4,138.4	315.1		4,453.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		46.0			46.0
2 (c) Other		305.7			305.7
3 Performance measures:					
4 (a) Output: Percent difference between enterprise service revenues and					
5 expenditures for cost recovery of service delivery					10%
6 Subtotal	[9,048.0]	[73,239.4]	[9,376.7]	[2,375.0]	94,039.1
7 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
8 (1) Pension administration:					
9 The purpose of the pension administration program is to provide information, retirement benefits and an					
10 actuarially sound fund to association members so they can receive the defined benefit they are entitled					
11 to when they retire from public service.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	55.7	10,123.2			10,178.9
15 (b) Contractual services		25,968.8			25,968.8
16 (c) Other		4,910.5			4,910.5
17 Performance measures:					
18 (a) Outcome: Funding period of unfunded actuarial accrued liability, in					
19 years					30
20 (b) Explanatory: Average rate of net return over the last five years					
21 Subtotal	[55.7]	[41,002.5]			41,058.2
22 STATE COMMISSION OF PUBLIC RECORDS:					
23 (1) Records, information and archival management:					
24 The purpose of the records, information and archival management program is to develop, implement and					
25 provide tools, methodologies and services for use by, and for the benefit of, government agencies,					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 historical record repositories and the public so the state can effectively create, preserve, protect and					
2 properly dispose of records, facilitate their use and understanding and protect the interests of the					
3 citizens of New Mexico.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	2,838.5				2,838.5
7 (b) Contractual services	75.0			40.0	115.0
8 (c) Other	149.9	255.1			405.0
9 Subtotal	[3,063.4]	[255.1]		[40.0]	3,358.5
10 SECRETARY OF STATE:					
11 (1) Administration and operations:					
12 The purpose of the administration and operations program is to provide operational services to commercial					
13 and business entities and citizens, including administration of notary public commissions, uniform					
14 commercial code filings, trademark registrations and partnerships, and to provide administrative services					
15 needed to carry out elections.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	4,146.6				4,146.6
19 (b) Contractual services	97.9	80.0			177.9
20 (c) Other	722.6				722.6
21 (2) Elections:					
22 The purpose of the elections program is to provide voter education and information on election law and					
23 government ethics to citizens, public officials and candidates so they can comply with state law.					
24 Appropriations:					
25 (a) Personal services and					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	2,019.6				2,019.6
2	(b) Contractual services	162.2			856.3	1,018.5
3	(c) Other	9,828.6				9,828.6
4	Performance measures:					
5	(a) Outcome: Percent of eligible voters registered to vote					85%
6	(b) Outcome: Percent of reporting individuals in compliance with					
7	campaign finance reporting requirements					97%
8	Subtotal	[16,977.5]	[80.0]		[856.3]	17,913.8
9	PERSONNEL BOARD:					
10	(1) Human resource management:					
11	The purpose of the human resource management program is to provide a merit-based system in partnership					
12	with state agencies, appropriate compensation, human resource accountability and employee development					
13	that meets the evolving needs of the agencies, employees, applicants and the public so economy and					
14	efficiency in the management of state affairs may be provided while protecting the interest of the					
15	public.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits	4,056.8		193.1		4,249.9
19	(b) Contractual services	76.0				76.0
20	(c) Other	234.4				234.4
21	Performance measures:					
22	(a) Explanatory: Average number of days to fill a position from the date of					
23	posting					
24	(b) Explanatory: Classified service vacancy rate					
25	(c) Explanatory: Number of in-pay-band salary increases awarded					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Explanatory: Average classified service employee total compensation					
2 (e) Explanatory: Cost of overtime pay					
3 Subtotal	[4,367.2]		[193.1]		4,560.3
4 PUBLIC EMPLOYEES LABOR RELATIONS BOARD:					
5 The purpose of the public employee labor relations board program is to assure all state and local public					
6 body employees have the option to organize and bargain collectively with their employer.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	203.3				203.3
10 (b) Contractual services	31.5				31.5
11 (c) Other	63.1				63.1
12 Subtotal	[297.9]				297.9
13 STATE TREASURER:					
14 The purpose of the state treasurer program is to provide a financial environment that maintains maximum					
15 accountability for receipt, investment and disbursement of public funds to protect the financial					
16 interests of New Mexico citizens.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	3,371.5	390.0		2.0	3,763.5
20 (b) Contractual services	522.5				522.5
21 (c) Other	717.2				717.2
22 Performance measures:					
23 (a) Outcome: One-year annualized investment return on general fund core					
24 portfolio to exceed internal benchmarks, in basis points					10
25 Subtotal	[4,611.2]	[390.0]		[2.0]	5,003.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 TOTAL GENERAL CONTROL	207,590.1	1,409,487.7	150,440.8	32,118.7	1,799,637.3
2	D. COMMERCE AND INDUSTRY				
3 BOARD OF EXAMINERS FOR ARCHITECTS:					
4 (1) Architectural registration:					
5 The purpose of the architectural registration program is to regulate, through enforcement and licensing,					
6 the professional conduct of architects to protect the health, safety and welfare of the general public of					
7 the state.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		449.0			449.0
11 (b) Contractual services		46.7			46.7
12 (c) Other		83.3			83.3
13 Subtotal		[579.0]			579.0
14 STATE ETHICS COMMISSION:					
15 The purpose of the state ethics commission program is to receive, investigate and adjudicate complaints					
16 against public officials, public employees, candidates, those subject to the Campaign Reporting Act,					
17 government contractors, lobbyists and lobbyists' employers and to ensure that public ethics laws are					
18 clear, comprehensive and effective.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	1,314.5				1,314.5
22 (b) Contractual services	211.9				211.9
23 (c) Other	150.0	5.0			155.0
24 Subtotal	[1,676.4]	[5.0]			1,681.4
25 BORDER AUTHORITY:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Border development:					
2 The purpose of the border development program is to encourage and foster trade development in the state					
3 by developing port facilities and infrastructure at international ports of entry to attract new					
4 industries and business to the New Mexico border and to assist industries, businesses and the traveling					
5 public in their efficient and effective use of ports and related facilities.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	452.6				452.6
9 (b) Contractual services	44.0				44.0
10 (c) Other	25.6	81.5			107.1
11 Performance measures:					
12 (a) Outcome: Annual trade share of New Mexico ports within the west					
13 Texas and New Mexico region					35%
14 (b) Outcome: Number of commercial and noncommercial vehicles passing					
15 through New Mexico ports					1,250,000
16 Subtotal	[522.2]	[81.5]			603.7
17 TOURISM DEPARTMENT:					
18 (1) Marketing and promotion:					
19 The purpose of the marketing and promotion program is to produce and provide collateral and editorial					
20 products and special events for the consumer and trade industry so it may increase its awareness of New					
21 Mexico as a premier tourist destination.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	1,357.0				1,357.0
25 (b) Contractual services	1,387.2				1,387.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	19,126.1	30.0			19,156.1
2 Performance measures:					
3 (a) Outcome: Percent change in New Mexico leisure and hospitality					
4 employment					3%
5 (b) Output: Percent change in year-over-year visitor spending					3%
6 (2) Tourism development:					
7 The purpose of the tourism development program is to provide constituent services for communities,					
8 regions and other entities so they may identify their needs and assistance can be provided to locate					
9 resources to fill those needs, whether internal or external to the organization.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	933.9	178.7			1,112.6
13 (b) Contractual services	4.0	1.4			5.4
14 (c) Other	460.4	1,563.4			2,023.8
15 Performance measures:					
16 (a) Output: Number of entities participating in collaborative					
17 applications for the cooperative marketing grant program					60
18 (3) New Mexico magazine:					
19 The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products					
20 for a state and global audience so the audience can learn about New Mexico from a cultural, historical					
21 and educational perspective.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		1,072.9			1,072.9
25 (b) Contractual services		830.0			830.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other		1,109.4			1,109.4
2	Performance measures:					
3	(a) Output: True adventure guide advertising revenue					\$545,000
4	(b) Output: Advertising revenue per issue, in thousands					\$85
5	(4) Program support:					
6	The purpose of program support is to provide administrative assistance to support the department's					
7	programs and personnel so they may be successful in implementing and reaching their strategic initiatives					
8	and maintaining full compliance with state rules and regulations.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits	2,051.4				2,051.4
12	(b) Contractual services	32.5				32.5
13	(c) Other	142.5				142.5
14	Subtotal	[25,495.0]	[4,785.8]			30,280.8
15	ECONOMIC DEVELOPMENT DEPARTMENT:					
16	(1) Economic development:					
17	The purpose of the economic development program is to assist communities in preparing for their role in					
18	the new economy, focusing on high-quality job creation and improved infrastructure, so New Mexicans can					
19	increase their wealth and improve their quality of life.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits	3,167.2			213.8	3,381.0
23	(b) Contractual services	1,709.0				1,709.0
24	(c) Other	13,502.7				13,502.7
25	The general fund appropriation to the economic development program of the economic development department					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	in the other category includes five million dollars (\$5,000,000) for a climate, energy and water				
2	authority and project fund contingent on the enactment of House Bill 237 or similar legislation of the				
3	second session of the fifty-sixth legislative session.				
4	Performance measures:				
5	(a) Outcome:	Number of workers trained by the job training incentive			
6		program			2,000
7	(b) Outcome:	Number of rural jobs created			1,320
8	(c) Output:	Number of jobs created through the use of Local Economic			
9		Development Act funds			3,000
10	(d) Outcome:	Number of jobs created through business relocations			
11		facilitated by the New Mexico economic development			
12		partnership			2,250
13	(2) Film:				
14	The purpose of the film program is to maintain the core business for the film location services and				
15	stimulate growth in digital film media to maintain the economic vitality of New Mexico's film industry.				
16	Appropriations:				
17	(a) Personal services and				
18	employee benefits	975.7			975.7
19	(b) Contractual services	753.4			753.4
20	(c) Other	79.6			79.6
21	Performance measures:				
22	(a) Outcome:	Direct spending by film industry productions, in millions			\$700
23	(3) Outdoor recreation:				
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	358.1			358.1
2	(b) Contractual services	125.0			125.0
3	(c) Other	692.0	1,875.0		2,567.0
4	The internal services funds/interagency transfers appropriation to the outdoor recreation program of the				
5	economic development department in the other category includes one million eight hundred seventy-five				
6	thousand dollars (\$1,875,000) from the land of enchantment legacy fund.				
7	(4) Creative industries:				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits	146.1			146.1
11	(b) Other	200.0			200.0
12	(5) Program support:				
13	The purpose of program support is to provide central direction to agency management processes and fiscal				
14	support to agency programs to ensure consistency, continuity and legal compliance.				
15	Appropriations:				
16	(a) Personal services and				
17	employee benefits	2,518.0			2,518.0
18	(b) Contractual services	1,025.5			1,025.5
19	(c) Other	684.5			684.5
20	Subtotal	[25,936.8]	[1,875.0]	[213.8]	28,025.6
21	REGULATION AND LICENSING DEPARTMENT:				
22	(1) Construction industries:				
23	The purpose of the construction industries program is to provide code compliance oversight; issue				
24	licenses, permits and citations; perform inspections; administer exams; process complaints; and enforce				
25	laws, rules and regulations relating to general construction standards to industry professionals.				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	10,295.0				10,295.0
4 (b) Contractual services	567.0				567.0
5 (c) Other	1,547.2	200.0			1,747.2
6 (d) Other financing uses	147.2				147.2
7 Performance measures:					
8 (a) Outcome: Percent of commercial plans reviewed within ten working days					95%
9 (b) Outcome: Percent of residential plans reviewed within five working					
10 days					95%
11 (c) Output: Time to final civil action, referral or dismissal of					
12 complaint, in months					7
13 (2) Financial institutions:					
14 The purpose of the financial institutions program is to issue charters and licenses; perform					
15 examinations; investigate complaints; enforce laws, rules and regulations; and promote investor					
16 protection and confidence so capital formation is maximized and a secure financial infrastructure is					
17 available to support economic development.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	93.4	3,133.9	2,190.2		5,417.5
21 (b) Contractual services		269.1			269.1
22 (c) Other		737.2			737.2
23 (d) Other financing uses		261.5			261.5
24 The other state funds appropriations to the financial institutions program of the regulation and					
25 licensing department include two million eight hundred seventy-nine thousand four hundred dollars					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (\$2,879,400) from the mortgage regulatory fund for the general operations of the financial institutions					
2 program.					
3 Performance measures:					
4 (a) Outcome: Percent of completed applications processed within ninety					
5 days by type of application					97%
6 (3) Alcohol beverage control:					
7 The purpose of the alcohol beverage control program is to issue, deny, suspend or revoke licenses allowed					
8 under the Liquor Control Act to protect the health, safety and welfare of the citizens of and visitors to					
9 New Mexico.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	1,065.6	635.5			1,701.1
13 (b) Contractual services			13.3		13.3
14 (c) Other	76.2	425.3	0.6		502.1
15 Performance measures:					
16 (a) Output: Average number of days to resolve an administrative					
17 citation that does not require a hearing					140
18 (b) Outcome: Average number of days to issue a restaurant beer and wine					
19 liquor license					100
20 (4) Securities:					
21 The purpose of the securities program is to protect the integrity of the capital markets in New Mexico by					
22 setting standards for licensed professionals, investigating complaints, educating the public and					
23 enforcing the law.					
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	260.4	1,364.9			1,625.3
2	(b) Contractual services	4.0	70.0			74.0
3	(c) Other	54.0	312.9	77.0		443.9
4	(d) Other financing uses		252.2			252.2
5	The internal service funds/interagency transfers appropriation to the securities program of the					
6	regulation and licensing department includes fifty thousand dollars (\$50,000) from the securities					
7	enforcement and investor education fund for the general operations of the securities program.					
8	(5) Boards and commissions:					
9	The purpose of the boards and commissions program is to provide efficient licensing, compliance and					
10	regulatory services to protect the public by ensuring licensing professionals are qualified to practice.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	14.9	7,695.3	9.9		7,720.1
14	(b) Contractual services		547.7			547.7
15	(c) Other	18.2	2,412.8			2,431.0
16	(d) Other financing uses		1,939.2	7,674.7		9,613.9
17	(6) Cannabis control:					
18	The purpose of the cannabis control program is to regulate and license cannabis producers, manufacturers,					
19	retailers, couriers, testing and research laboratories operating in the medical and adult-use markets to					
20	ensure public health and safety.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits	1,543.0	1,428.3			2,971.3
24	(b) Contractual services	1,050.0	5.2			1,055.2
25	(c) Other	1,000.0				1,000.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses		2,516.5			2,516.5
2 The other state funds appropriation to the cannabis control division of the regulation and licensing					
3 department in the other financing uses category includes two million five hundred sixteen thousand five					
4 hundred dollars (\$2,516,500) from cannabis licensing fees for the operations of the medical cannabis					
5 program of the department of health.					
6 (7) Manufactured housing:					
7 The purpose of the manufactured housing program is to provide code compliance oversight; issue licenses,					
8 permits and citations; perform inspections; administer exams; process complaints; and enforce laws, rules					
9 and regulations relating to manufactured housing standards.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	141.5	1,280.5		25.0	1,447.0
13 (b) Contractual services	82.5				82.5
14 (c) Other		125.1			125.1
15 The other state funds appropriations to the manufactured housing program of the regulation and licensing					
16 department include one million four hundred thousand dollars (\$1,400,000) from the mortgage regulatory					
17 fund for the general operations of the manufactured housing program.					
18 (8) Program support:					
19 The purpose of program support is to provide leadership and centralized direction, financial management,					
20 information systems support and human resources support for all agency organizations in compliance with					
21 governing regulations, statutes and procedures so they can license qualified applicants, verify					
22 compliance with statutes and resolve or mediate consumer complaints.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	780.4		2,236.5		3,016.9

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	139.4		401.3		540.7
2	(c) Other	189.6		544.1		733.7
3	Subtotal	[19,069.5]	[25,613.1]	[13,147.6]	[25.0]	57,855.2
4	PUBLIC REGULATION COMMISSION:					
5	(1) Policy and regulation:					
6	The purpose of the policy and regulation program is to fulfill the constitutional and legislative					
7	mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to					
8	ensure the provision of adequate and reliable services at fair, just and reasonable rates so the					
9	interests of the consumers and regulated industries are balanced to promote and protect the public					
10	interest.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	7,619.0		1,026.3	1,295.5	9,940.8
14	(b) Contractual services	471.1		80.5		551.6
15	(c) Other	675.8		238.5	264.9	1,179.2
16	(2) Program support:					
17	The purpose of program support is to provide administrative support and direction to ensure consistency,					
18	compliance, financial integrity and fulfillment of the agency mission.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits	3,188.8		555.5		3,744.3
22	(b) Contractual services	105.7				105.7
23	(c) Other	500.6				500.6
24	Subtotal	[12,561.0]		[1,900.8]	[1,560.4]	16,022.2
25	OFFICE OF SUPERINTENDENT OF INSURANCE:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Insurance policy:					
2 The purpose of the insurance policy program is to ensure easy public access to reliable insurance					
3 products that meet consumers' needs and are underwritten by dependable, reputable, financially sound					
4 companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a					
5 positive competitive business climate.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits		1,187.0	10,545.9		11,732.9
9 (b) Contractual services		1,774.6	2,806.4		4,581.0
10 (c) Other		85,186.3	1,898.2		87,084.5
11 (d) Other financing uses		205.6			205.6
12 (2) Insurance fraud and auto theft:					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		1,902.0			1,902.0
16 (b) Contractual services		155.1			155.1
17 (c) Other		650.3			650.3
18 (d) Other financing uses		411.0			411.0
19 (3) Patient's compensation fund:					
20 Appropriations:					
21 (a) Contractual services		2,292.7			2,292.7
22 (b) Other		28,167.7			28,167.7
23 (4) Special revenues:					
24 Appropriations:					
25 (a) Other financing uses		14,633.9			14,633.9

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Subtotal		[136,566.2]	[15,250.5]		151,816.7
2	MEDICAL BOARD:					
3	(1) Licensing and certification:					
4	The purpose of the licensing and certification program is to provide regulation and licensure to					
5	healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical					
6	medical care to consumers.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits		1,803.5			1,803.5
10	(b) Contractual services		918.7			918.7
11	(c) Other		757.8			757.8
12	Performance measures:					
13	(a) Output: Number of biennial physician assistant licenses issued or					
14	renewed					600
15	(b) Outcome: Number of days to issue a physician license					21
16	Subtotal		[3,480.0]			3,480.0
17	BOARD OF NURSING:					
18	(1) Licensing and certification:					
19	The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis					
20	technicians, medication aides and their education and training programs so they provide competent and					
21	professional healthcare services to consumers.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits		2,837.2			2,837.2
25	(b) Contractual services		200.0			200.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		1,164.0			1,164.0
2 (d) Other financing uses		50.0			50.0
3 Performance measures:					
4 (a) Explanatory: Number of certified registered nurse anesthetist licenses					
5 active on June 30					
6 (b) Output: Number of advanced practice nurses contacted regarding					
7 high-risk prescribing and prescription monitoring program					
8 compliance, based on the pharmacy board's prescription					
9 monitoring program reports					300
10 Subtotal		[4,251.2]			4,251.2
11 NEW MEXICO STATE FAIR:					
12 The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation					
13 with venues, events and facilities that provide for greater use of the assets of the agency.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits		7,983.2			7,983.2
17 (b) Contractual services	275.0	2,887.2			3,162.2
18 (c) Other	100.0	4,085.0			4,185.0
19 The general fund appropriations to the New Mexico state fair include three hundred seventy-five thousand					
20 dollars (\$375,000) for the African American performing arts center operations.					
21 Performance measures:					
22 (a) Output: Number of paid attendees at annual state fair event					430,000
23 Subtotal	[375.0]	[14,955.4]			15,330.4
24 STATE BOARD OF LICENSURE FOR PROFESSIONAL					
25 ENGINEERS AND PROFESSIONAL SURVEYORS:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Regulation and licensing:					
2 The purpose of the regulation and licensing program is to regulate the practices of engineering and					
3 surveying in the state as they relate to the welfare of the public in safeguarding life, health and					
4 property and to provide consumers with licensed professional engineers and licensed professional					
5 surveyors.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits		744.6			744.6
9 (b) Contractual services		296.5			296.5
10 (c) Other		363.9			363.9
11 Subtotal		[1,405.0]			1,405.0
12 GAMING CONTROL BOARD:					
13 (1) Gaming control:					
14 The purpose of the gaming control program is to provide strictly regulated gaming activities and to					
15 promote responsible gaming to New Mexicans so they can attain a strong level of confidence in the board's					
16 administration of gambling laws and assurance the state has competitive gaming free from criminal and					
17 corruptive elements and influences.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	4,777.5				4,777.5
21 (b) Contractual services	802.9				802.9
22 (c) Other	1,061.9				1,061.9
23 Subtotal	[6,642.3]				6,642.3
24 STATE RACING COMMISSION:					
25 (1) Horse racing regulation:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New					
2 Mexico's pari-mutuel horse racing industry and to protect the interest of wagering patrons and the state					
3 of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and					
4 racetrack management.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	2,123.9				2,123.9
8 (b) Contractual services	539.9	2,500.0			3,039.9
9 (c) Other	323.6	1,500.0			1,823.6
10 Performance measures:					
11 (a) Outcome: Percent of equine samples testing positive for illegal					
12 substances					1%
13 (b) Explanatory: Amount collected from pari-mutuel revenues, in millions					
14 (c) Explanatory: Number of horse fatalities per one thousand starts					
15 Subtotal	[2,987.4]	[4,000.0]			6,987.4
16 BOARD OF VETERINARY MEDICINE:					
17 (1) Veterinary licensing and regulatory:					
18 The purpose of the veterinary licensing and regulatory program is to regulate the profession of					
19 veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement					
20 in veterinary practices and management to protect the public.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		297.4			297.4
24 (b) Contractual services		128.4			128.4
25 (c) Other		1,056.0			1,056.0

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Subtotal		[1,481.8]			1,481.8
2	CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:					
3	The purpose of the cumbres and toltec scenic railroad commission program is to provide railroad					
4	excursions through, into and over the scenic San Juan mountains.					
5	Appropriations:					
6	(a) Personal services and					
7	employee benefits	117.8				117.8
8	(b) Contractual services	138.6	5,459.0			5,597.6
9	(c) Other	123.6				123.6
10	Performance measures:					
11	(a) Outcome: Total number of passengers					35,521
12	Subtotal	[380.0]	[5,459.0]			5,839.0
13	OFFICE OF MILITARY BASE PLANNING AND SUPPORT:					
14	The purpose of the office of military base planning and support program is to provide advice to the					
15	governor and lieutenant governor on New Mexico's four military installations, to work with community					
16	support groups, to ensure state initiatives are complementary of community actions and to identify and					
17	address appropriate state-level issues that will contribute to the long-term viability of New Mexico					
18	military installations.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits	194.9				194.9
22	(b) Contractual services	79.2				79.2
23	(c) Other	30.4				30.4
24	Subtotal	[304.5]				304.5
25	SPACEPORT AUTHORITY:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the spaceport authority program is to finance, design, develop, construct, equip and					
2 safely operate spaceport America and thereby generate significant high technology economic development					
3 throughout the state.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	3,481.5	400.0			3,881.5
7 (b) Contractual services	565.2	5,299.4			5,864.6
8 (c) Other		3,361.3			3,361.3
9 Performance measures:					
10 (a) Output: Number of aerospace customers and tenants					32
11 Subtotal	[4,046.7]	[9,060.7]			13,107.4
12 TOTAL COMMERCE AND INDUSTRY	99,996.8	211,723.7	32,173.9	1,799.2	345,693.6
13 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
14 CULTURAL AFFAIRS DEPARTMENT:					
15 (1) Museums and historic sites:					
16 The purpose of the museums and historic sites program is to develop and enhance the quality of state					
17 museums and monuments by providing the highest standards in exhibitions, performances and programs					
18 showcasing the arts, history and science of New Mexico and cultural traditions worldwide.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	24,417.2	2,607.7		47.5	27,072.4
22 (b) Contractual services	562.4	625.5			1,187.9
23 (c) Other	5,381.0	2,587.3			7,968.3
24 Performance measures:					
25 (a) Outcome: Number of people served through programs and services					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1					1,450,000	
2	(b) Outcome:					
3					\$4,000,000	
4	(2) Preservation:					
5	The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural					
6	resources, including its archaeological sites, architectural and engineering achievements, cultural					
7	landscapes and diverse heritage.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits	1,135.7	867.5	78.5	880.1	2,961.8
11	(b) Contractual services	40.0	123.1	50.9	480.0	694.0
12	(c) Other	94.3	175.6	1,004.6	262.0	1,536.5
13	The other state funds appropriations to the preservation program of the cultural affairs department					
14	include one million dollars (\$1,000,000) from the department of transportation for archaeological studies					
15	as needed for highway projects.					
16	(3) Library services:					
17	The purpose of the library services program is to empower libraries to support the educational, economic					
18	and health goals of their communities and to deliver direct library and information services to those who					
19	need them.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits	2,595.2			927.2	3,522.4
23	(b) Contractual services	80.8			7.8	88.6
24	(c) Other	2,051.1	1,023.5	669.8	872.1	4,616.5
25	The other state funds appropriation to the state library program of the cultural affairs department in					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the other category includes nine hundred forty-eight thousand five hundred twenty-eight dollars					
2 (\$948,528) from the rural libraries program fund for rural library grants.					
3 Performance measures:					
4 (a) Output: Number of library transactions using electronic resources					
5 funded by the New Mexico state library					2,800,000
6 (4) Arts:					
7 The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through					
8 partnerships, public awareness and education.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	843.6			197.2	1,040.8
12 (b) Contractual services	100.0			50.0	150.0
13 (c) Other	726.2		20.0	450.0	1,196.2
14 (5) Music commission:					
15 The purpose of the New Mexico Music Commission is to protect, promote, and preserve the musical					
16 traditions of New Mexico, to foster appreciation of the value of music, and to encourage the educational,					
17 creative, and professional musical activities of the residents of New Mexico.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	50.0				50.0
21 (b) Contractual services	100.0				100.0
22 (c) Other	25.0				25.0
23 (6) Program support:					
24 The purpose of program support is to deliver effective, efficient, high-quality services in concert with					
25 the core agenda of the governor.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	4,411.5				4,411.5
4 (b) Contractual services	428.2	37.7			465.9
5 (c) Other	338.4				338.4
6 Subtotal	[43,380.6]	[8,047.9]	[1,823.8]	[4,173.9]	57,426.2
7 NEW MEXICO LIVESTOCK BOARD:					
8 (1) Livestock inspection:					
9 The purpose of the livestock inspection program is to protect the livestock industry from loss of					
10 livestock by theft or straying and to help control the spread of dangerous livestock diseases.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	2,272.2	4,898.6			7,170.8
14 (b) Contractual services	200.0	104.8			304.8
15 (c) Other	1,475.2	576.8			2,052.0
16 (2) Meat inspection:					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	795.5				795.5
20 (b) Contractual services	8.4				8.4
21 (c) Other	241.7				241.7
22 Subtotal	[4,993.0]	[5,580.2]			10,573.2
23 DEPARTMENT OF GAME AND FISH:					
24 (1) Field operations:					
25 The purpose of the field operations program is to promote and assist the implementation of law					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 enforcement, habitat and public outreach programs throughout the state.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits		9,101.9		331.1	9,433.0
5 (b) Contractual services		98.7			98.7
6 (c) Other		2,422.9			2,422.9
7 Performance measures:					
8 (a) Output: Number of conservation officer hours spent in the field					
9 checking for compliance					56,000
10 (2) Conservation services:					
11 The purpose of the conservation services program is to provide information and technical guidance to any					
12 person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and					
13 endangered wildlife.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits		5,858.9		8,670.9	14,529.8
17 (b) Contractual services		1,086.6	1,000.0	2,026.7	4,113.3
18 (c) Other		5,839.8	1,750.0	3,884.1	11,473.9
19 (d) Other financing uses		182.3			182.3
20 The other state funds appropriation to the conservation services program of the department of game and					
21 fish in the other financing uses category includes one hundred thousand dollars (\$100,000) from the game					
22 protection fund for Ute dam operations and eighty-two thousand three hundred dollars (\$82,300) from the					
23 game protection fund for Eagle Nest dam operations for the interstate stream compact compliance and water					
24 development program of the state engineer. Any unexpended balances remaining at the end of the fiscal					
25 year 2025 from this appropriation shall revert to the game protection fund.					

[bracketed material] = deletion

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		402.2	402.2
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:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		5,300.5		212.7	5,513.2
3 (b) Contractual services		412.0			412.0
4 (c) Other		3,234.6		244.9	3,479.5
5 Subtotal		[34,709.2]	[2,750.0]	[15,370.4]	52,829.6
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 reduce					
11 in-state water demands associated with fossil-fueled electrical generation.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	2,232.0			1,342.4	3,574.4
15 (b) Contractual services	366.0	247.9		999.2	1,613.1
16 (c) Other	115.5			1,069.9	1,185.4
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	7,779.4	163.0		6,689.7	14,632.1
24 (b) Contractual services	45.6	7,570.0	1,000.0	13,010.0	21,625.6
25 (c) Other	550.2	813.5	2,406.3	21,241.3	25,011.3

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(d) Other financing uses		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					14,500
7	(3) State parks:					
8	The purpose of the state parks program is to create the best recreational opportunities possible in state					
9	parks by preserving cultural and natural resources, continuously improving facilities and providing					
10	quality, fun activities and to do it all efficiently.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	10,374.2	5,367.9		665.2	16,407.3
14	(b) Contractual services	53.4	1,841.8		1,375.0	3,270.2
15	(c) Other	2,091.8	11,887.1	500.0	7,196.5	21,675.4
16	(d) Other financing uses		611.1			611.1
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	1,465.0	455.9	79.2	2,314.4	4,314.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	81.0	31.4		8,541.8	8,654.2
2 (c) Other	124.2	116.1	17.9	441.2	699.4
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	9,130.0	194.1		241.9	9,566.0
10 (b) Contractual services	365.4	19,149.0		25,476.5	44,990.9
11 (c) Other	724.7	2,525.4		201.3	3,451.4
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					30,000
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	4,141.2		945.8	915.8	6,002.8
23 (b) Contractual services	163.9		25.6	7.0	196.5
24 (c) Other	50.7		168.8	129.3	348.8
25 Subtotal	[39,854.2]	[51,378.3]	[5,143.6]	[91,858.4]	188,234.5

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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 program is to provide funding for the employment of New					
3 Mexicans between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's					
4 natural, cultural, historical and agricultural resources.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		232.4			232.4
8 (b) Contractual services		5,545.0			5,545.0
9 (c) Other		97.6			97.6
10 (d) Other financing uses		125.0			125.0
11 Performance measures:					
12 (a) Output: Number of youth employed annually					840
13 Subtotal		[6,000.0]			6,000.0
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		20,008.5			20,008.5
23 (b) Contractual services		3,017.7			3,017.7
24 (c) Other		3,294.3			3,294.3
25 The state land office is authorized to hold in suspense amounts eligible, because of the sale of state					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	royalty interests, for tax credits under Section 29 of the Internal Revenue Code above those amounts				
2	required by law to be transferred to the land grant permanent fund. The state land office may expend as				
3	much of the money so held in suspense, as well as additional money held in escrow accounts resulting from				
4	the sales and money held in fund balances, as is necessary to repurchase the royalty interests pursuant				
5	to the agreements.				
6	Performance measures:				
7	(a) Outcome:	Dollars generated through oil and natural gas audit			
8		activities, in millions			4.0
9	(b) Output:	Average income per acre from oil, natural gas and mining			
10		activities, in dollars			\$750
11	(c) Output:	Number of acres treated to achieve desired conditions for			
12		future sustainability			26,000
13	Subtotal		[26,320.5]		26,320.5
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	16,904.4	803.2		17,707.6
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				

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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 Performance measures:					
4 (a) Output: Average number of unprotested new and pending applications					
5 processed per month					35
6 (b) Outcome: Number of transactions abstracted annually into the water					
7 administration technical engineering resource system					
8 database					21,000
9 (2) Interstate stream compact compliance and water development:					
10 The purpose of the interstate stream compact compliance and water development program is to provide					
11 resolution of federal and interstate water issues and to develop water resources and stream systems for					
12 the people of New Mexico so they can have maximum sustained beneficial use of available water resources.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	4,021.1	100.0	3,137.3		7,258.4
16 (b) Contractual services		35.0	4,728.7		4,763.7
17 (c) Other	797.1	763.8	1,215.7		2,776.6
18 The interstate stream commission's authority to make loans for irrigation improvements includes five					
19 hundred thousand dollars (\$500,000) for loans to irrigation districts, conservancy districts and soil and					
20 water conservation districts for reloan to farmers for implementation of water conservation improvements.					
21 The internal service funds/interagency transfer appropriations to the interstate stream compact					
22 compliance and water development program of the state engineer include six hundred fifty-two thousand two					
23 hundred dollars (\$652,200) from the New Mexico unit fund, seven million five hundred thirty-four thousand					
24 dollars (\$7,534,000) from the New Mexico irrigation works construction fund, seven hundred thirteen					
25 thousand two hundred dollars (\$713,200) from the improvement of the Rio Grande income fund, one hundred					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 thousand dollars (\$100,000) from the game protection fund for Ute dam operations, and eighty-two thousand					
2 three hundred dollars (\$82,300) from the game protection fund for Eagle Nest dam operations. Any					
3 unexpended balances remaining at the end of fiscal year 2025 from these appropriations shall revert to					
4 the appropriate fund.					
5 Revenue from the sale of water to United States government agencies by New Mexico for the emergency					
6 drought water agreement and from contractual reimbursements associated with the interstate stream compact					
7 compliance and water development program is appropriated to the interstate stream compact compliance and					
8 water development program to be used per the agreement with the United States bureau of reclamation.					
9 Performance measures:					
10 (a) Outcome: Cumulative state-line delivery credit per the Pecos river					
11 compact and amended decree at the end of the calendar year,					
12 in acre-feet					161,600
13 (b) Outcome: Cumulative state-line delivery credit per the Rio Grande					
14 compact at the end of the calendar year, in acre-feet					-150,000
15 (3) Litigation and adjudication:					
16 The purpose of the litigation and adjudication program is to obtain a judicial determination and					
17 definition of water rights within each stream system and underground basin to effectively perform water					
18 rights administration and meet interstate stream obligations.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	2,916.2	2,396.4	1,501.8		6,814.4
22 (b) Contractual services	568.3		1,067.5		1,635.8
23 (c) Other	436.1				436.1
24 (d) Other financing uses		80.0			80.0
25 The internal service funds/interagency transfers appropriations to the litigation and adjudication					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 program include one million five hundred one thousand eight hundred dollars (\$1,501,800) from the					
2 irrigation works construction fund and one million sixty-seven thousand five hundred dollars (\$1,067,500)					
3 from the improvement of the Rio Grande income fund.					
4 The other state funds appropriations to the litigation and adjudication program of the state					
5 engineer include two million four hundred seventy-six thousand four hundred dollars (\$2,476,400) from the					
6 water project fund pursuant to Section 72-4A-9 NMSA 1978.					
7 Performance measures:					
8 (a) Outcome: Number of offers to defendants in adjudications					300
9 (b) Outcome: Percent of all water rights claims with judicial					
10 determinations					76%
11 (4) Program support:					
12 The purpose of program support is to provide necessary administrative support to the agency programs so					
13 they may be successful in reaching their goals and objectives.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	4,812.7				4,812.7
17 (b) Contractual services	219.7				219.7
18 (c) Other	817.4				817.4
19 Subtotal	[32,882.3]	[4,304.6]	[12,374.9]		49,561.8
20 TOTAL AGRICULTURE, ENERGY AND					
21 NATURAL RESOURCES	121,110.1	136,340.7	22,092.3	111,402.7	390,945.8
22 F. HEALTH, HOSPITALS AND HUMAN SERVICES					
23 COMMISSION ON STATUS OF WOMEN:					
24 (1) Status of women:					
25 The purpose of the status of women program is to provide information, public events, leadership, support					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 services and career development to individuals, agencies and women's organizations so they can improve					
2 the economic, health and social status of women in New Mexico.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	136.1				136.1
6 (b) Contractual services	81.5				81.5
7 (c) Other	100.4				100.4
8 Subtotal	[318.0]				318.0
9 OFFICE OF AFRICAN AMERICAN AFFAIRS:					
10 (1) Public awareness:					
11 The purpose of the public awareness program is to provide information and advocacy services to all New					
12 Mexicans and to empower African Americans of New Mexico to improve their quality of life.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	681.7				681.7
16 (b) Contractual services	268.6				268.6
17 (c) Other	121.4				121.4
18 Subtotal	[1,071.7]				1,071.7
19 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
20 (1) Deaf and hard-of-hearing:					
21 The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance					
22 the quality of life for deaf and hard-of-hearing citizens of New Mexico by being the recognized advocate					
23 on important issues impacting the deaf and hard-of-hearing community, the proactive provider of					
24 innovative programs and services and the statewide umbrella and information clearinghouse for interested					
25 individuals, organizations, agencies and institutions.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	790.7		624.7		1,415.4
4 (b) Contractual services	661.0	402.0	364.3		1,427.3
5 (c) Other	200.0		82.1		282.1
6 (d) Other financing uses			116.5		116.5
7 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program of					
8 the commission for deaf and hard-of-hearing persons in the other financing uses category includes ninety-					
9 one thousand five hundred dollars (\$91,500) to transfer to the rehabilitation services program of the					
10 vocational rehabilitation division to match with federal funds to provide deaf and hard-of-hearing					
11 rehabilitation services and twenty-five thousand dollars (\$25,000) to transfer to the signed language					
12 interpreting practices board of the regulation and licensing department for interpreter licensure					
13 services.					
14 The general fund appropriation to the deaf and hard-of-hearing program of the commission for deaf					
15 and 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 Performance measures:					
18 (a) Output: Number of accessible technology equipment distributions					1,240
19 Subtotal	[1,651.7]	[402.0]	[1,187.6]		3,241.3
20 MARTIN LUTHER KING, JR. COMMISSION:					
21 The purpose of the Martin Luther King, Jr. commission program is to promote Martin Luther King, Jr.'s					
22 nonviolent principles and philosophy to the people of New Mexico through remembrance, celebration and					
23 action so that everyone gets involved in making a difference toward the improvement of interracial					
24 cooperation and reduction of youth violence in our communities.					
25 Appropriations:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	223.6				223.6
3 (b) Contractual services	46.2				46.2
4 (c) Other	116.9				116.9
5 Subtotal	[386.7]				386.7
6 COMMISSION FOR THE BLIND:					
7 (1) Blind services:					
8 The purpose of the blind services program is to assist blind or visually impaired New Mexicans to achieve					
9 economic and social equality so they can have independence based on their personal interests and					
10 abilities.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	2,049.5	223.9	265.0	3,678.7	6,217.1
14 (b) Contractual services	61.1			147.1	208.2
15 (c) Other	525.0	8,228.4		2,583.9	11,337.3
16 (d) Other financing uses	107.5				107.5
17 The general fund appropriation to the blind services program of the commission for the blind in the other					
18 financing uses category includes up to one hundred seven thousand five hundred dollars (\$107,500) to					
19 transfer to the rehabilitation services program of the vocational rehabilitation division to match with					
20 federal funds to provide rehabilitation services for blind or visually impaired New Mexicans.					
21 The internal service funds/interagency transfers appropriation to the blind services program of the					
22 commission for the blind includes two hundred sixty-five thousand dollars (\$265,000) from the vocational					
23 rehabilitation division to provide services to blind or visually impaired New Mexicans.					
24 Any unexpended balances in the commission for the blind remaining at the end of fiscal year 2025					
25 from appropriations made from the general fund shall not revert.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: Average hourly wage for the blind or visually impaired					
3 person					\$21.12
4 (b) Outcome: Number of people who avoided or delayed moving into a					
5 nursing home or assisted living facility as a result of					
6 receiving independent living services					133
7 Subtotal	[2,743.1]	[8,452.3]	[265.0]	[6,409.7]	17,870.1
8 INDIAN AFFAIRS DEPARTMENT:					
9 (1) Indian affairs:					
10 The purpose of the Indian affairs program is to coordinate intergovernmental and interagency programs					
11 concerning tribal governments and the state.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	2,840.8				2,840.8
15 (b) Contractual services	630.1				630.1
16 (c) Other	1,247.7		249.3		1,497.0
17 The internal service funds/interagency transfers appropriation to the Indian affairs program of the					
18 Indian affairs department includes two hundred forty-nine thousand three hundred dollars (\$249,300) from					
19 the tobacco settlement program fund for tobacco cessation and prevention programs for Native American					
20 communities throughout the state.					
21 Subtotal	[4,718.6]		[249.3]		4,967.9
22 EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT:					
23 (1) Family support and early intervention:					
24 The purpose of the family support and early intervention program is to provide culturally sensitive early					
25 childhood comprehensive system of supports for families and young children, including home visiting,					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 early intervention services and perinatal case management services.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	2,324.1	953.8	1,745.6	1,075.3	6,098.8
5 (b) Contractual services	26,327.9	20.0	4,500.0	6,584.7	37,432.6
6 (c) Other	20,028.1	1,543.3	1,197.5	814.6	23,583.5
7 (d) Other financing uses	10,901.6				10,901.6

8 The internal service funds/interagency transfers appropriations to the family support and intervention
9 program of the early childhood education and care department include ninety-five thousand dollars
10 (\$95,000) from the early childhood education and care fund for home visiting program personnel contingent
11 on enactment of Senate Bill 153 or similar legislation of the second session of the fifty-sixth
12 legislature increasing the distribution of the fund in fiscal year 2025.

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

18 Any unexpended balances from the early childhood education and care program fund remaining at the
19 end of fiscal year 2025 shall revert to the early childhood education and care fund.

20 Performance measures:

21 (a) Output: Average annual number of home visits per family 20

22 (2) Early care and education:

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Appropriations:				
2	(a) Personal services and				
3	employee benefits	1,452.5	587.0	12,318.1	14,357.6
4	(b) Contractual services				
		524.4		3,455.2	3,979.6
5	(c) Other				
		38,496.9	1,100.0	210,827.5	111,434.3
					361,858.7

6 The internal service funds/interagency transfers appropriations to the early childhood education and care
7 program of the early childhood education and care department include thirty-one million five hundred
8 twenty-seven thousand five hundred dollars (\$31,527,500) from the federal temporary assistance for needy
9 families block grant for childcare.

10 The internal service funds/interagency transfers appropriations to the early childhood education
11 and care program of the early childhood education and care department include seventy-five million
12 dollars (\$75,000,000) from the early childhood care and education fund for childcare assistance including
13 forty-three million dollars (\$43,000,000) to expand infant and toddler care in the childcare assistance
14 program and give five hundred thousand dollars (\$500,000) for personnel contingent on enactment of Senate
15 Bill 153 or similar legislation increasing the distribution of the fund in fiscal year 2025.

16 Any unexpended balance from the early childhood education and care program fund remaining at the
17 end of fiscal year 2025 shall revert to the early childhood education and care fund.

18 Performance measures:

19	(a) Outcome:	Percent of children who participated in a New Mexico			
20		prekindergarten program for at least nine months, who are			
21		proficient in literacy in kindergarten			80%
22	(b) Outcome:	Percent of infants and toddlers participating in the			
23		childcare assistance program enrolled in childcare programs			
24		with four or five stars			75%

25 (3) Policy, research and quality initiatives:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the policy, research and quality initiatives program is to oversee the early childhood					
2 education and care department's quality initiatives, including workforce development, coaching and					
3 consultation, infant early childhood mental health consultation and data analysis and reporting and					
4 performance. The program also conducts internal audits to ensure program integrity for the childcare					
5 assistance program.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	1,462.6			1,496.5	2,959.1
9 (b) Contractual services	13,312.9		16,000.0	2,686.8	31,999.7
10 (c) Other	1,096.8			65.5	1,162.3
11 The general fund appropriations to the policy, research and quality initiatives program of the early					
12 childhood education and care department shall be reduced by two million dollars (\$2,000,000) and an equal					
13 amount transferred from the permanent school fund to the common school current fund authorized by the					
14 2022 amendment in Paragraph (2) of Subsection H of Article 12, Section 7 of the constitution of New					
15 Mexico for early childhood education is appropriated in lieu thereof for a classroom observation tool.					
16 The internal service funds/interagency transfers appropriation to the policy, research and quality					
17 initiatives program of the early childhood education and care department includes eleven million dollars					
18 (\$11,000,000) from the early childhood care and education fund for prekindergarten and childcare quality					
19 supports contingent on enactment of Senate Bill 153 or similar legislation increasing the distribution of					
20 the fund in fiscal year 2025.					
21 Any unexpended balance from the early childhood education and care program fund remaining at the					
22 end of fiscal year 2025 shall revert to the early childhood education and care fund.					
23 Performance measures:					
24 (a) Output: Percent of early childhood professionals, including tribal					
25 educators, with degrees and/or credentials					50%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (4) Prekindergarten:

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

8 Appropriations:

9 (a) Personal services and					
10 employee benefits	1,990.5				1,990.5
11 (b) Contractual services	22,920.2				22,920.2
12 (c) Other	197,558.8		15,704.1		213,262.9

13 The general fund appropriations to the prekindergarten program of the early childhood education and care
14 department shall be reduced by one hundred forty-nine million six hundred forty thousand dollars
15 (\$149,640,000) and an equal amount transferred from the permanent school fund to the common school
16 current fund authorized by the 2022 amendment in Paragraph (2) of Subsection H of Article 12, Section 7
17 of the constitution of New Mexico for early childhood education is appropriated in lieu thereof for
18 prekindergarten programs.

19 Any unexpended balance from the school permanent fund in the prekindergarten program remaining at
20 the end of fiscal year 2025 shall revert to the school permanent fund.

21 Any unexpended balance from the early childhood education and care program fund remaining at the
22 end of fiscal year 2025 shall revert to the early childhood education and care fund.

23 Performance measures:

24 (a) Outcome: Percent of children enrolled for at least six months in the
25 state-funded New Mexico prekindergarten program who score

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1						
2					80%	
3	(b) Outcome:					
4						
5					75%	
6	(5) Program support:					
7	The purpose of program support is to provide leadership and support for the early childhood education and					
8	care department through strategic planning, legal services, information and technology services,					
9	financial services and budget, human resources and background checks.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	5,951.9	1,288.4	1,115.8	1,918.6	10,274.7
13	(b) Contractual services	1,579.0	629.5	6,150.0	4,170.1	12,528.6
14	(c) Other	1,791.5	378.6	800.0	1,134.5	4,104.6
15	(d) Other financing uses			24,400.0		24,400.0
16	The internal service funds/interagency transfers appropriation from program support of the early					
17	childhood education and care department to the medical assistance program of the health care authority					
18	department in the other financing uses category include five million dollars (\$5,000,000) from the early					
19	childhood education and care fund for provider rate increases for maternal and child health, five million					
20	eight hundred thousand dollars (\$5,800,000) from the early childhood education and care fund for birthing					
21	doulas and lactation counselor services and one million five hundred thousand dollars (\$1,500,000) from					
22	the early childhood education and care fund for medicaid home visiting contingent on enactment of Senate					
23	Bill 153 or similar legislation increasing the distribution of the fund in fiscal year 2025.					
24	The internal service funds/interagency transfers appropriations to program support of the early					
25	childhood education and care department include one million one hundred five thousand dollars					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (\$1,105,000) for personnel and information technology contingent on legislation increasing the					
2 distribution of the fund in fiscal year 2025.					
3 Any unexpended balance from the early childhood education and care program fund remaining at the					
4 end of fiscal year 2025 shall revert to the early childhood education and care fund.					
5 Subtotal	[347,719.7]	[5,913.6]	[283,027.5]	[147,154.2]	783,815.0
6 AGING AND LONG-TERM SERVICES DEPARTMENT:					
7 (1) Consumer and elder rights:					
8 The purpose of the consumer and elder rights program is to provide current information, assistance,					
9 counseling, education and support to older individuals and people with disabilities, residents of long-					
10 term care facilities and their families and caregivers that allow them to protect their rights and make					
11 informed choices about quality services.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	1,830.7		900.0	1,128.2	3,858.9
15 (b) Contractual services	10.0			111.0	121.0
16 (c) Other	244.6			609.5	854.1
17 Performance measures:					
18 (a) Quality: Percent of calls to the aging and disability resource					
19 center answered by a live operator					90%
20 (b) Outcome: Percent of residents who remained in the community six					
21 months following a nursing home care transition					98%
22 (2) Aging network:					
23 The purpose of the aging network program is to provide supportive social and nutrition services for older					
24 individuals and persons with disabilities so they can remain independent and involved in their					
25 communities and to provide training, education and work experience to older individuals so they can enter					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 or re-enter the workforce and receive appropriate income and benefits.

2 Appropriations:

3 (a) Personal services and

4 employee benefits 2,332.4 34.5 455.3 2,822.2

5 (b) Contractual services 1,810.7 10.0 119.2 1,939.9

6 (c) Other 41,892.1 71.3 11,450.1 53,413.5

7 The general fund appropriation to the aging network program of the aging and long-term services
8 department in the other category shall allow for an additional twelve and one-half percent distribution
9 from the department of finance and administration for initial payments to aging network providers at the
10 beginning of the fiscal year.

11 Any unexpended balances remaining in the aging network from the conference on aging at the end of
12 fiscal year 2025 from appropriations made from other state funds for the conference on aging shall not
13 revert to the general fund.

14 Any unexpended balances remaining in the aging network from the tax refund contribution senior
15 fund, which provides for the provision of the supplemental senior services throughout the state, at the
16 end of fiscal year 2025 shall not revert to the general fund.

17 Performance measures:

18 (a) Outcome: Number of hours of caregiver support provided 200,000

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

21 (3) Adult protective services:

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

25 Appropriations:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	9,136.9		2,800.0	55.7	11,992.6
3 (b) Contractual services	5,826.8		1,926.3	442.8	8,195.9
4 (c) Other	821.4		250.0	5.0	1,076.4
5 The appropriations for personal services and employee benefits in the adult protective services program					
6 of the aging and long-term services department shall not revert at the end of fiscal year 2025 and may be					
7 spent for personal services and employee benefits in fiscal year 2026.					
8 Performance measures:					
9 (a) Outcome: Percent of emergency or priority one investigations in					
10 which a caseworker makes initial face-to-face contact with					
11 the alleged victim within prescribed timeframes					100%
12 (4) Program support:					
13 The purpose of program support is to provide clerical, record-keeping and administrative support in the					
14 areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external					
15 control agencies to implement and manage programs.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	4,908.4			121.9	5,030.3
19 (b) Contractual services	290.2	2,275.6			2,565.8
20 (c) Other	1,848.1				1,848.1
21 Subtotal	[70,952.3]	[2,391.4]	[5,876.3]	[14,498.7]	93,718.7
22 HEALTH CARE AUTHORITY DEPARTMENT:					
23 (1) Medical assistance:					
24 The purpose of the medical assistance program is to provide the necessary resources and information to					
25 enable low-income individuals to obtain either free or low-cost healthcare.					

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	8,557.3			10,263.2	18,820.5
4 (b) Contractual services	28,216.9	1,727.4	759.9	100,398.3	131,102.5
5 (c) Other	1,326,943.5	134,829.0	425,469.8	6,839,083.2	8,726,325.5
6 The appropriations to the medical assistance program of the health care authority department assume the					
7 state will receive an enhanced federal medical assistance percentage rate for those enrolled in the					
8 expansion adult category through fiscal year 2025 as provided for in the federal Patient Protection and					
9 Affordable Care Act, as amended by the Health Care and Education Reconciliation Act of 2010. Should the					
10 federal government reduce or rescind the federal medical assistance percentage rates established by the					
11 federal Patient Protection and Affordable Care Act, the health care authority department shall reduce or					
12 rescind eligibility for the new adult category.					
13 The internal service funds/interagency transfers appropriation to the medical assistance program of					
14 the health care authority department in the other category includes one million two hundred fifty-five					
15 thousand four hundred dollars (\$1,255,400) from the tobacco settlement program fund for the breast and					
16 cervical cancer treatment program and thirteen million one hundred forty-two thousand eight hundred					
17 dollars (\$13,142,800) from the tobacco settlement program fund for medicaid programs.					
18 The internal service funds/interagency transfers appropriations to the medical assistance program					
19 of the health care authority department include sixty-five million seven hundred twenty-nine thousand					
20 nine hundred dollars (\$65,729,900) from the county-supported medicaid fund.					
21 The other state funds appropriations to the medical assistance program of the health care authority					
22 department include thirty-five million four hundred sixty-five thousand dollars (\$35,465,000) from the					
23 health care facility fund.					
24 The general fund appropriation to the medical assistance program of the health care authority					
25 department in the other category includes twenty-eight million one hundred forty-four thousand eight					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 hundred dollars (\$28,144,800) to raise rates for primary care and maternal and child health services up
2 to one hundred fifty percent of medicare rates or equivalent levels based on the health care authority
3 department's comprehensive rate review but excludes funds for nonmedical costs.

4 The internal service funds/interagency transfers appropriations to the medical assistance program
5 of the health care authority department include five million dollars (\$5,000,000) from the early
6 childhood education and care fund for provider rate increases for maternal and child health, five million
7 eight hundred thousand dollars (\$5,800,000) from the early childhood education and care fund for birthing
8 doulas and lactation counselor services and one million five hundred thousand dollars (\$1,500,000) from
9 the early childhood education and care fund for medicaid home visiting contingent on enactment of
10 legislation of the second session of the fifty-sixth legislative session increasing the distribution of
11 the fund in fiscal year 2025.

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

15 The general fund appropriation to the medical assistance program of the health care authority
16 department in the other category includes twenty-six million dollars (\$26,000,000) to maintain medicaid
17 rates at one hundred percent or more of medicare rates or equivalent rates as implemented based on the
18 health care authority department's comprehensive rate review and appropriated in Section 4 of Chapter 210
19 of Laws 2023.

20 The general fund appropriation to the medical assistance program of the health care authority
21 department in the other category includes nine million five hundred thousand dollars (\$9,500,000) to
22 increase rates for phase three providers to one hundred percent of medicare rates based on the health
23 care authority department's comprehensive rate review.

24 The general fund appropriation to the medical assistance program of the health care authority
25 department in the other category includes one million dollars (\$1,000,000) to provide rate differentials

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 for rural preceptors.

2 The general fund appropriation to the medical assistance program of the health care authority
3 department in the other category includes five million dollars (\$5,000,000) for directed payment rate
4 increases to New Mexico's twenty smallest rural hospitals contingent on hospitals strengthening the rural
5 health care workforce through student loan repayments, continuing education, increasing rural training
6 opportunities and other evidence-based rural healthcare workforce development programs.

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

10 The health care authority department will monitor implementation of the rate increases and share
11 any reports or monitoring information quarterly with the legislative finance committee. The health care
12 authority department will not expand medicaid eligibility without prior approval of the legislature.

13 The internal service funds/interagency transfers appropriation to the medical assistance program of
14 the health care authority department from the university of New Mexico health sciences center
15 intergovernmental transfer is sufficient to provide salary adjustments to graduate medical education
16 residents and fellows at the university of New Mexico health sciences center through medicaid directed
17 payments to the university of New Mexico health sciences center.

18 Performance measures:

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

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

25 (c) Outcome: Percent of children and adolescents in medicaid managed

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3	(d) Outcome:				
4					
5					
6	(e) Outcome:				
7					
8					
9	(f) Outcome:				
10					
11					
12	(2) Medicaid behavioral health:				
13	The purpose of the medicaid behavioral health program is to provide the necessary resources and				
14	information to enable low-income individuals to obtain either free or low-cost behavioral healthcare.				
15	Appropriations:				
16	(a) Other	171,892.6	7,837.2	672,619.9	852,349.7
17	The general fund appropriation to the medicaid behavioral health program of the health care authority				
18	department in the other category includes five million one hundred twenty thousand one hundred dollars				
19	(\$5,120,100) for behavioral health provider rate increases and five hundred thousand dollars (\$500,000)				
20	for bilingual behavioral health therapy differential rates.				
21	The general fund appropriation to the medicaid behavioral health program of the health care				
22	authority department includes fifty thousand dollars (\$50,000) to transfer to the administrative hearings				
23	office to support medicaid hearing officers.				
24	The internal service funds/interagency transfers appropriation to the medical assistance program of				
25	the health care authority department in the other category includes one million eight hundred thirty-nine				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 thousand dollars (\$1,839,000) from the opioid crisis recovery fund for plans of safe care navigators as					
2 outlined in Section 32A-3A-13 NMSA 1978 and five million five hundred thousand dollars (\$5,500,000) from					
3 the opioid crisis recovery fund for the ongoing costs of the opioid epidemic.					
4 Performance measures:					
5 (a) Outcome: Percent of readmissions to same level of care or higher for					
6 children or youth discharged from residential treatment					
7 centers and inpatient care					5%
8 (b) Output: Number of individuals served annually in substance use or					
9 mental health programs administered through the behavioral					
10 health collaborative and medicaid programs					210,000
11 (3) Income support:					
12 The purpose of the income support program is to provide cash assistance and supportive services to					
13 eligible low-income families so they can achieve self-sufficiency. Eligibility requirements are					
14 established by state law within broad federal statutory guidelines.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	22,432.0			48,628.1	71,060.1
18 (b) Contractual services	9,587.4			37,155.0	46,742.4
19 (c) Other	30,581.3	60.8		1,193,605.3	1,224,247.4
20 The federal funds appropriations to the income support program of the health care authority department					
21 include eleven million five hundred seven thousand seven hundred dollars (\$11,507,700) from the federal					
22 temporary assistance for needy families block grant for administration of the New Mexico Works Act.					
23 The appropriations to the income support program of the health care authority department include					
24 one million nine hundred seventy-two thousand two hundred dollars (\$1,972,200) from the general fund and					
25 fifty-seven million nine hundred fifty-two thousand two hundred dollars (\$57,952,200) from the federal					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 temporary assistance for needy families block grant to provide cash assistance grants to participants as
2 defined in the New Mexico Works Act, including wage subsidies for participants, transitions, two clothing
3 allowances per year, diversion payments and state-funded payments to undocumented workers.

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

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

13 The federal funds appropriation to the income support program of the health care authority
14 department includes seventeen million seven hundred ninety-eight thousand six hundred dollars
15 (\$17,798,600) from the federal temporary assistance for needy families block grant for transfer to the
16 children, youth and families department for supportive housing, adoption services, foster care services,
17 multilevel response system implementation as outlined in Section 32A-4-4.1 NMSA 1978, services for youth
18 aging out of foster care, family support services, family preservation services, evidence-based
19 prevention and intervention services and fostering connections.

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

24 The federal funds appropriations to the income support program of the health care authority
25 department include two million dollars (\$2,000,000) from the federal temporary assistance for needy

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 families block grant for transfer to the higher education department for adult basic education and one					
2 million dollars (\$1,000,000) for integrated education and training programs, including integrated basic					
3 education and skills training programs.					
4 The appropriations to the income support program of the health care authority department include					
5 seven million two hundred twenty thousand dollars (\$7,220,000) from the general fund and one million four					
6 hundred thousand dollars (\$1,400,000) from federal funds for general assistance.					
7 Any unexpended balances remaining at the end of fiscal year 2025 from the other state funds					
8 appropriations derived from reimbursements received from the social security administration for the					
9 general assistance program shall not revert.					
10 Performance measures:					
11 (a) Outcome: Percent of all parent participants who meet temporary					
12 assistance for needy families federal work participation					
13 requirements					45%
14 (b) Outcome: Percent of temporary assistance for needy families					
15 two-parent recipients meeting federal work participation					
16 requirements					60%
17 (4) Behavioral health services:					
18 The purpose of the behavioral health services program is to lead and oversee the provision of an					
19 integrated and comprehensive behavioral health prevention and treatment system so the program fosters					
20 recovery and supports the health and resilience of all New Mexicans.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	3,516.2			1,718.4	5,234.6
24 (b) Contractual services	54,779.5	169.5	3,287.9	31,809.9	90,046.8
25 (c) Other	1,684.5			995.7	2,680.2

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The internal service funds/interagency transfers appropriation to the behavioral health services program					
2 of the health care authority department in the other category includes two million two hundred eighty-					
3 seven thousand nine hundred dollars (\$2,287,900) from the opioid crisis recovery fund for housing					
4 assistance for people affected by opioid use disorder and one million dollars (\$1,000,000) from the					
5 opioid crisis recovery fund for behavioral health telehealth services.					
6 Performance measures:					
7 (a) Outcome: Percent of individuals discharged from inpatient facilities					
8 who receive follow-up services at thirty days					60%
9 (b) Outcome: Percent of adults diagnosed with major depression who					
10 remained on an antidepressant medication for at least one					
11 hundred eighty days					42%
12 (c) Outcome: Percent of medicaid members released from inpatient					
13 psychiatric hospitalization stays of four or more days who					
14 receive seven-day follow-up visits into community-based					
15 behavioral health					51%
16 (5) Child support enforcement:					
17 The purpose of the child support enforcement program is to provide location, establishment and collection					
18 services for custodial parents and their children; to ensure that all court orders for support payments					
19 are being met to maximize child support collections; and to reduce public assistance rolls.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	7,902.5	164.9		16,892.8	24,960.2
23 (b) Contractual services	3,481.9	71.6		8,957.8	12,511.3
24 (c) Other	1,491.4	30.5		3,135.1	4,657.0
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:	Amount of child support collected, in millions				\$147
2 (b) Outcome:	Percent of current support owed that is collected				65%
3 (c) Outcome:	Percent of cases with support orders				85%
4 (d) Explanatory:	Percent of noncustodial parents paying support to total cases with support orders				
5					
6 (6) State health benefits:					
7	The purpose of the health benefits program is to effectively administer comprehensive health-benefit plans to state and local government employees.				
8					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits		1,173.3			1,173.3
12 (b) Contractual services		32,825.7			32,825.7
13 (c) Other		445,369.0			445,369.0
14 (7) Health improvement:					
15	The purpose of the health improvement program is to provide health facility licensing and certification surveys, community-based oversight and contract compliance surveys and a statewide incident management system so that people in New Mexico have access to quality healthcare and that vulnerable populations are safe from abuse, neglect and exploitation.				
16					
17					
18					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	9,670.3	1,787.6		6,921.1	18,379.0
22 (b) Contractual services	466.1	10.4		446.0	922.5
23 (c) Other	1,188.2	115.0		731.0	2,034.2
24 (8) Developmental disabilities support:					
25	The purpose of the developmental disabilities support program is to administer a statewide system of				

[bracketed material] = deletion

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	7,145.7			8,769.2	15,914.9
7 (b) Contractual services	6,714.8			5,874.1	12,588.9
8 (c) Other	4,538.9	184.6		3,756.0	8,479.5
9 (d) Other financing uses	234,129.8				234,129.8
10 The general fund appropriation to the developmental disabilities support program of the health care					
11 authority department in the other financing uses category includes eleven million eight hundred twenty-					
12 one thousand three hundred dollars (\$11,821,300) to raise rates for developmental disability providers.					
13 (9) Program support:					
14 The purpose of program support is to provide overall leadership, direction and administrative support to					
15 each agency program and to assist it in achieving its programmatic goals.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	12,317.7	272.2		13,901.9	26,491.8
19 (b) Contractual services	9,211.6	670.3	2,300.0	29,439.2	41,621.1
20 (c) Other	6,618.5	268.9		8,752.9	15,640.3
21 Subtotal	[1,963,068.6]	[619,730.7]	[439,654.8]	[9,043,854.1]	12,066,308.2
22 WORKFORCE SOLUTIONS DEPARTMENT:					
23 (1) Unemployment insurance:					
24 The purpose of the unemployment insurance program is to administer an array of demand-driven workforce					
25 development services to prepare New Mexicans to meet the needs of business.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	1,139.5		796.8	9,822.4	11,758.7
4 (b) Contractual services			21.4	266.5	287.9
5 (c) Other				1,800.0	1,800.0
6 Performance measures:					
7 (a) Output:					
8 Percent of eligible unemployment insurance claims issued a					
9 determination within twenty-one days from the date of claim					80%
10 (b) Output:					
11 Average wait time to speak to a customer service agent in					
12 the unemployment insurance operation center to file a new					
13 unemployment insurance claim, in minutes					13:3
14 (c) Output:					
15 Average wait time to speak to a customer service agent in					
16 the unemployment insurance operation center to file a					
17 weekly certification, in minutes					13:0
18 (2) Labor relations:					
19 The purpose of the labor relations program is to provide employment rights information and other work-					
20 site-based assistance to employers and employees.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	4,434.3		170.0	213.6	4,817.9
24 (b) Contractual services	68.1		60.0	76.7	204.8
25 (c) Other	25.0		169.5	226.4	420.9
(3) Workforce technology:					
The purpose of the workforce technology program is to provide and maintain customer-focused, effective					
and innovative information technology services for the department and its service providers.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	899.4		67.0	4,524.3	5,490.7
4 (b) Contractual services	2,205.4		1,651.9	4,964.8	8,822.1
5 (c) Other	2,723.9		665.5	4,757.3	8,146.7
6 Performance measures:					
7 (a) Outcome:	Percent of time the unemployment framework for automated				
8	claims and tax services are available during scheduled				
9	uptime				99%
10 (4) Employment services:					
11	The purpose of the employment services program is to provide standardized business solution strategies				
12	and labor market information through the New Mexico public workforce system that is responsive to the				
13	needs of New Mexico businesses.				
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits			12,197.8	9,285.9	21,483.7
17 (b) Contractual services			209.2	1,467.2	1,676.4
18 (c) Other	522.9		2,865.7	6,885.9	10,274.5
19	The internal service funds/interagency transfers appropriations to the employment services program of the				
20	workforce solutions department include one million dollars (\$1,000,000) from the workers' compensation				
21	administration fund of the workers' compensation administration.				
22 Performance measures:					
23 (a) Outcome:	Percent of unemployed individuals employed after receiving				
24	employment services in a connections office				60%
25 (b) Outcome:	Average six-month earnings of individuals entering				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					\$16,250
3	(c) Output:				75%
4	(5) Program support:				
5	The purpose of program support is to provide overall leadership, direction and administrative support to				
6	each agency program to achieve organizational goals and objectives.				
7	Appropriations:				
8	(a) Personal services and				
9	employee benefits	273.1	1,384.1	8,294.8	9,952.0
10	(b) Contractual services	16.9	91.4	1,100.0	1,208.3
11	(c) Other	20.0	84.8	33,880.9	33,985.7
12	Subtotal	[12,328.5]	[20,435.1]	[87,566.7]	120,330.3
13	WORKERS' COMPENSATION ADMINISTRATION:				
14	(1) Workers' compensation administration:				
15	The purpose of the workers' compensation administration program is to assure the quick and efficient				
16	delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to				
17	employers.				
18	Appropriations:				
19	(a) Personal services and				
20	employee benefits		10,520.8		10,520.8
21	(b) Contractual services		323.2		323.2
22	(c) Other		1,471.0		1,471.0
23	(d) Other financing uses		1,000.0		1,000.0
24	The other state funds appropriation to the workers' compensation administration program in the other				
25	financing uses category includes one million dollars (\$1,000,000) from the workers' compensation				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 administration fund for the employment services program of the workforce solutions department.					
2 Performance measures:					
3 (a) Outcome: Rate of serious injuries and illnesses caused by workplace					
4 conditions per one hundred workers					0.5
5 (b) Outcome: Percent of employers determined to be in compliance with					
6 insurance requirements of the Workers' Compensation Act					
7 after initial investigations					97%
8 (2) Uninsured employers' fund:					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits		432.2			432.2
12 (b) Contractual services		71.1			71.1
13 (c) Other		551.0			551.0
14 Subtotal		[14,369.3]			14,369.3
15 VOCATIONAL REHABILITATION DIVISION:					
16 (1) Rehabilitation services:					
17 The purpose of the rehabilitation services program is to promote opportunities for people with					
18 disabilities to become more independent and productive by empowering individuals with disabilities so					
19 they may maximize their employment, economic self-sufficiency, independence and inclusion and integration					
20 into society.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits				15,044.7	15,044.7
24 (b) Contractual services				2,889.3	2,889.3
25 (c) Other	6,204.6		191.5	5,564.3	11,960.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses				200.0	200.0
2 The general fund appropriation to the rehabilitation services program of the vocational rehabilitation					
3 division in the other category includes five hundred thousand dollars (\$500,000) to provide adult					
4 vocational rehabilitation services.					
5 The internal service funds/interagency transfers appropriation to the rehabilitation services					
6 program of the vocational rehabilitation division in the other category includes one hundred thousand					
7 dollars (\$100,000) from the commission for the blind to match with federal funds to provide					
8 rehabilitation services to blind or visually impaired New Mexicans.					
9 The internal service funds/interagency transfers appropriation to the rehabilitation services					
10 program of the vocational rehabilitation division in the other category includes ninety-one thousand five					
11 hundred dollars (\$91,500) to match with federal funds to support and enhance deaf and hard-of-hearing					
12 rehabilitation services.					
13 The federal funds appropriation to the rehabilitation services program of the division of					
14 vocational rehabilitation in the other financing uses category includes two hundred thousand dollars					
15 (\$200,000) for the independent living program of the commission for the blind to provide services to					
16 blind or visually impaired New Mexicans.					
17 Performance measures:					
18 (a) Outcome: Number of clients achieving suitable employment for a					
19 minimum of ninety days					750
20 (b) Outcome: Percent of clients achieving suitable employment outcomes					
21 of all cases closed after receiving planned services					40%
22 (2) Independent living services:					
23 The purpose of the independent living services program is to increase access for individuals with					
24 disabilities to technologies and services needed for various applications in learning, working and home					
25 management.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Contractual services				51.5	51.5
3 (b) Other	662.7		7.1	828.5	1,498.3
4 (c) Other financing uses				65.0	65.0
5 The internal service funds/interagency transfers appropriation to the independent living services program					
6 of the vocational rehabilitation division in the other category includes seven thousand one hundred					
7 dollars (\$7,100) from the commission for the blind to match with federal funds to provide independent					
8 living services to blind or visually impaired New Mexicans.					
9 The federal funds appropriation to the independent living services program of the vocational					
10 rehabilitation division in the other financing uses category includes sixty-five thousand dollars					
11 (\$65,000) for the independent living program of the commission for the blind to provide services to blind					
12 or visually impaired New Mexicans.					
13 Performance measures:					
14 (a) Output: Number of independent living plans developed					750
15 (b) Output: Number of individuals served for independent living					765
16 (3) Disability determination:					
17 The purpose of the disability determination program is to produce accurate and timely eligibility					
18 determinations to social security disability applicants so they may receive benefits.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits				9,452.5	9,452.5
22 (b) Contractual services				3,703.0	3,703.0
23 (c) Other				4,897.2	4,897.2
24 Performance measures:					
25 (a) Efficiency: Average number of days for completing an initial disability					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					188
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	833.0			344.3	1,177.3
3 (b) Contractual services	54.5			95.5	150.0
4 (c) Other	390.5	250.0		82.3	722.8
5 Performance measures:					
6 (a) Outcome: Percent of requested architectural plan reviews and site					
7 inspections completed					98%
8 (2) Brain injury advisory council:					
9 The purpose of the brain injury advisory council program is to provide guidance on the use and					
10 implementation of programs provided through the health care authority department's brain injury services					
11 fund so the department may align service delivery with needs identified by the brain injury community.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	93.6				93.6
15 (b) Contractual services	66.9				66.9
16 (c) Other	74.7				74.7
17 Subtotal	[1,513.2]	[250.0]		[522.1]	2,285.3
18 DEVELOPMENTAL DISABILITIES COUNCIL:					
19 (1) Developmental disabilities council:					
20 The purpose of the developmental disabilities council program is to provide and produce opportunities for					
21 persons with disabilities so they may realize their dreams and potential and become integrated members of					
22 society.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	940.2			242.8	1,183.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	85.7		75.0		160.7
2 (c) Other	353.3			333.3	686.6
3 (2) Office of guardianship:					
4 The purpose of the office of guardianship program is to enter into, monitor and enforce guardianship					
5 contracts for income-eligible persons and to help file, investigate and resolve complaints about					
6 guardianship services provided by contractors to maintain the dignity, safety and security of the					
7 indigent and incapacitated adults of the state.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	1,062.5				1,062.5
11 (b) Contractual services	6,711.0		550.0		7,261.0
12 (c) Other	147.4				147.4
13 Performance measures:					
14 (a) Outcome: Average amount of time spent on wait list, in months					9:0
15 Subtotal	[9,300.1]		[625.0]	[576.1]	10,501.2
16 MINERS' HOSPITAL OF NEW MEXICO:					
17 (1) Healthcare:					
18 The purpose of the healthcare program is to provide quality acute care, long-term care and related health					
19 services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so					
20 they can maintain optimal health and quality of life.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		8,462.0	5,108.0	10,323.0	23,893.0
24 (b) Contractual services		4,760.0	2,338.0	2,963.0	10,061.0
25 (c) Other		3,592.0	1,564.0	2,160.0	7,316.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses			550.0		550.0
2 The internal service funds/interagency transfers appropriations to the healthcare program of miners'					
3 hospital of New Mexico include nine million five hundred sixty thousand dollars (\$9,560,000) from the					
4 miners' trust fund.					
5 The internal service funds/interagency transfers appropriations to the healthcare program of					
6 miners' hospital of New Mexico include five hundred fifty thousand dollars (\$550,000) from the miners'					
7 trust fund to transfer to the health care authority department to leverage additional federal medicaid					
8 revenue.					
9 Performance measures:					
10 (a) Outcome: Percent of occupancy at nursing home based on licensed beds					55%
11 (b) Quality: Percent of patients readmitted to the hospital within					
12 thirty days with the same or similar diagnosis					1.8%
13 Subtotal		[16,814.0]	[9,560.0]	[15,446.0]	41,820.0
14 DEPARTMENT OF HEALTH:					
15 (1) Public health:					
16 The purpose of the public health program is to provide a coordinated system of community-based public					
17 health services focusing on disease prevention and health promotion to improve health status, reduce					
18 disparities and ensure timely access to quality, culturally competent healthcare.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	28,531.3	2,343.0	3,573.3	35,217.5	69,665.1
22 (b) Contractual services	31,534.4	6,785.6	16,431.4	25,815.8	80,567.2
23 (c) Other	15,475.7	37,443.1	6,191.1	46,986.5	106,096.4
24 (d) Other financing uses	462.3				462.3
25 The internal service funds/interagency transfers appropriations to the public health program of the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 department of health include five million four hundred thirty-five thousand two hundred dollars					
2 (\$5,435,200) from the tobacco settlement program fund for smoking cessation and prevention programs.					
3 The general fund appropriations to the public health program of the department of health include					
4 one million five hundred thousand dollars (\$1,500,000) for services to address alcohol misuse.					
5 Performance measures:					
6 (a) Quality: Percent of female New Mexico department of health's public					
7 health office family planning clients, ages fifteen to					
8 nineteen, who were provided most or moderately effective					
9 contraceptives					88%
10 (b) Quality: Percent of school-based health centers funded by the					
11 department of health that demonstrate improvement in their					
12 primary care or behavioral healthcare focus area					96%
13 (c) Outcome: Percent of preschoolers ages nineteen to thirty-five months					
14 indicated as being fully immunized					68%
15 (2) Epidemiology and response:					
16 The purpose of the epidemiology and response program is to monitor health, provide health information,					
17 prevent disease and injury, promote health and healthy behaviors, respond to public health events,					
18 prepare for health emergencies and provide emergency medical and vital registration services to New					
19 Mexicans.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	6,501.3	154.5	255.5	20,671.1	27,582.4
23 (b) Contractual services	3,576.8	185.8	478.3	17,704.3	21,945.2
24 (c) Other	5,402.2	185.7	27.2	2,582.4	8,197.5
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Explanatory: Drug overdose death rate per one hundred thousand population					
2 (b) Explanatory: Alcohol-related death rate per one hundred thousand					
3 population					
4 (c) Outcome: Percent of opioid patients also prescribed benzodiazepines					5%
5 (3) Laboratory services:					
6 The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise					
7 for policy development for tax-supported public health, environment and toxicology programs in the state					
8 of New Mexico and to provide timely identification of threats to the health of New Mexicans.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	7,040.0	1,057.1	235.6	1,823.4	10,156.1
12 (b) Contractual services	462.1	30.0	33.5	393.8	919.4
13 (c) Other	2,209.1	473.0	624.4	3,307.3	6,613.8
14 (4) Facilities management:					
15 The purpose of the facilities management program is to provide oversight for department of health					
16 facilities that provide health and behavioral healthcare services, including mental health, substance					
17 abuse, nursing home and rehabilitation programs in both facility- and community-based settings, and serve					
18 as the safety net for the citizens of New Mexico.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	66,501.6	54,467.2	4,675.4	6,081.6	131,725.8
22 (b) Contractual services	3,791.0	8,368.3	448.1	1,609.6	14,217.0
23 (c) Other	15,583.1	11,362.5	1,840.1	1,415.9	30,201.6
24 Performance measures:					
25 (a) Efficiency: Percent of eligible third-party revenue collected at all					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					93%
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 investigation and cleanup of environmental contamination covered by the Resource Conservation and					
2 Recovery Act.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	2,785.7		9,006.8	3,573.5	15,366.0
6 (b) Contractual services	300.3		1,281.4	1,707.1	3,288.8
7 (c) Other	41.4		933.2	621.9	1,596.5
8 Performance measures:					
9 (a) Outcome: Percent of hazardous waste facilities in compliance					90%
10 (b) Outcome: Percent of solid and infectious waste management facilities					
11 in compliance					90%
12 (2) Water protection:					
13 The purpose of the water protection program is to protect and preserve the ground, surface and drinking					
14 water resources of the state for present and future generations. The program also helps New Mexico					
15 communities develop sustainable and secure water, wastewater and solid waste infrastructure through					
16 funding, technical assistance and project oversight.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	5,870.9	100.0	5,266.4	8,424.1	19,661.4
20 (b) Contractual services	1,510.9		4,332.9	23,422.6	29,266.4
21 (c) Other	303.9		1,741.7	4,464.2	6,509.8
22 (d) Other financing uses				228.9	228.9
23 (e) Land of Enchantment Legacy Fun			1,250.0		1,250.0
24 Performance measures:					
25 (a) Output: Number of nonpoint source impaired waterbodies restored by					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	4,062.0	88.4	3,719.0	2,338.0	10,207.4
4 (b) Contractual services	712.5	28.5	173.8	386.7	1,301.5
5 (c) Other	2,833.7	83.1	846.7	256.7	4,020.2
6 (5) Environmental health:					
7 The purpose of the environmental health program is to protect the public from environmental health					
8 hazards by providing regulatory oversight of food service and food processing facilities, hemp-finished					
9 products, adult use and medical edible cannabis products, public swimming pools and spas, and liquid					
10 waste systems. The program also ensures every employee has safe working conditions, enforcing					
11 occupational health and safety standards to prevent workplace illnesses, injuries, and fatalities.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	7,349.0		5,632.1	1,762.7	14,743.8
15 (b) Contractual services	85.0		270.0	40.0	395.0
16 (c) Other	1,343.4		602.2	250.6	2,196.2
17 (6) Special revenue funds:					
18 Appropriations:					
19 (a) Contractual services		4,990.0			4,990.0
20 (b) Other		11,338.0		4,262.0	15,600.0
21 (c) Other financing uses		48,550.0			48,550.0
22 Subtotal	[29,752.4]	[65,178.0]	[51,006.3]	[55,885.2]	201,821.9
23 OFFICE OF NATURAL RESOURCES TRUSTEE:					
24 (1) Natural resource damage assessment and restoration:					
25 The purpose of the natural resource damage assessment and restoration program is to restore or replace					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 natural resources injured or lost due to releases of hazardous substances or oil into the environment.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	715.0				715.0
5 (b) Contractual services		10,000.0			10,000.0
6 (c) Other	62.2				62.2
7 Subtotal	[777.2]	[10,000.0]			10,777.2
8 VETERANS' SERVICES DEPARTMENT:					
9 (1) Veterans' services:					
10 The purpose of the veterans' services program is to carry out the mandates of the New Mexico legislature					
11 and the governor to provide information and assistance to veterans and their eligible dependents to					
12 obtain the benefits to which they are entitled to improve their quality of life.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	6,013.9			460.1	6,474.0
16 (b) Contractual services	832.6	365.0		278.0	1,475.6
17 (c) Other	892.5	110.0		185.8	1,188.3
18 Performance measures:					
19 (a) Quality: Percent of veterans surveyed who rate the services provided					
20 by the agency as satisfactory or above					95%
21 (b) Explanatory: Number of veterans and families of veterans served by					
22 veterans' services department field offices					
23 Subtotal	[7,739.0]	[475.0]		[923.9]	9,137.9
24 FAMILY REPRESENTATION AND ADVOCACY:					
25 (1) Family representation and advocacy:					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Personal services and					
3	employee benefits	4,645.5		1,548.5		6,194.0
4	(b) Contractual services	3,352.8		1,117.6		4,470.4
5	(c) Other	821.6		100.0		921.6
6	Subtotal	[8,819.9]		[2,766.1]		11,586.0
7	CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
8	(1) Juvenile justice facilities:					
9	The purpose of the juvenile justice facilities program is to provide rehabilitative services to youth					
10	committed to the department, including medical, educational, mental health and other services that will					
11	support their rehabilitation.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	52,347.0	5,375.4	963.4	403.3	59,089.1
15	(b) Contractual services	12,582.9	1,292.1	231.6	97.0	14,203.6
16	(c) Other	6,957.0	714.3	128.1	53.6	7,853.0
17	The general fund appropriations to the juvenile justice facilities program of the children, youth and					
18	families department include seven thousand six hundred dollars (\$7,600) for juvenile public safety					
19	advisory board operations.					
20	(2) Protective services:					
21	The purpose of the protective services program is to receive and investigate referrals of child abuse and					
22	neglect and provide family preservation and treatment and legal services to vulnerable children and their					
23	families to ensure their safety and well-being.					
24	Appropriations:					
25	(a) Personal services and					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	49,483.6	132.0	7,786.6	35,074.9	92,477.1
2	(b) Contractual services	30,336.4	81.0	4,773.7	21,503.0	56,694.1
3	(c) Other	42,118.6	112.4	6,627.7	29,854.4	78,713.1
4	The internal service funds/interagency transfer appropriations to the protective services program of the					
5	children, youth and families department include seventeen million seven hundred ninety-eight thousand six					
6	hundred dollars (\$17,798,600) from the federal temporary assistance for needy families block grant to New					
7	Mexico for supportive housing, adoption services, foster care services, multilevel response system					
8	implementation as outlined in Section 32A-4-4.1 NMSA 1978, services for youth aging out of foster care,					
9	family support services, family preservation services, evidence-based prevention and intervention					
10	services and fostering connections.					
11	The general fund appropriations to the protective services program of the children, youth, and					
12	families department include seven million six hundred sixty-two thousand dollars (\$7,662,000) to match					
13	with federal revenue for well-supported, supported or promising programming as included on the					
14	clearinghouse website for the Family First Prevention Services Act or on the website for the California					
15	evidence-based clearinghouse for child welfare.					
16	Performance measures:					
17	(a) Output:	Turnover rate for protective service workers				25%
18	(b) Outcome:	Percent of children in foster care for twelve to				
19		twenty-three months at the start of a twelve-month period				
20		who achieve permanency within that twelve months				44%
21	(3) Behavioral health services:					
22	The purpose of the behavioral health services program is to provide coordination and management of					
23	behavioral health policy, programs and services for children.					
24	Appropriations:					
25	(a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employee benefits	10,891.3	92.3	305.6	1,277.9	12,567.1
2 (b) Contractual services	35,410.9	299.7	993.5	4,155.1	40,859.2
3 (c) Other	956.0	8.0	26.8	112.2	1,103.0
4 (4) Program support:					
5 The purpose of program support is to provide the direct services divisions with functional and					
6 administrative support so they may provide client services consistent with the department's mission and					
7 also support the development and professionalism of employees.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	11,852.4		861.9	4,131.4	16,845.7
11 (b) Contractual services	2,093.7		160.0	767.1	3,020.8
12 (c) Other	2,329.4		178.1	853.4	3,360.9
13 Subtotal	[257,359.2]	[8,107.2]	[23,037.0]	[98,283.3]	386,786.7
14 TOTAL HEALTH, HOSPITALS AND HUMAN	2,923,791.8	876,689.6	876,034.5	9,691,897.5	14,368,413.4
15 SERVICES					
16 G. PUBLIC SAFETY					
17 DEPARTMENT OF MILITARY AFFAIRS:					
18 (1) National guard support:					
19 The purpose of the national guard support program is to provide administrative, fiscal, personnel,					
20 facility construction and maintenance support to the New Mexico national guard so it may maintain a high					
21 degree of readiness to respond to state and federal missions and to supply an experienced force to					
22 protect the public, provide direction for youth and improve the quality of life for New Mexicans.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	5,662.0			9,777.3	15,439.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	481.7	10.9	218.0	3,360.4	4,071.0
2 (c) Other	3,386.3	124.3		11,054.1	14,564.7
3 Performance measures:					
4 (a) Outcome: Percent strength of the New Mexico national guard					98%
5 (b) Outcome: Percent of New Mexico national guard youth challenge					
6 academy graduates who earn a high school equivalency					
7 credential					72%
8 Subtotal	[9,530.0]	[135.2]	[218.0]	[24,191.8]	34,075.0
9 PAROLE BOARD:					
10 (1) Adult parole:					
11 The purpose of the adult parole program is to provide and establish parole conditions and guidelines for					
12 inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	618.0				618.0
16 (b) Contractual services	15.7				15.7
17 (c) Other	150.1				150.1
18 Performance measures:					
19 (a) Efficiency: Percent of revocation hearings held within thirty days of a					
20 parolee's return to the corrections department					95%
21 Subtotal	[783.8]				783.8
22 CORRECTIONS DEPARTMENT:					
23 (1) Inmate management and control:					
24 The purpose of the inmate management and control program is to incarcerate in a humane, professionally					
25 sound manner offenders sentenced to prison and to provide safe and secure prison operations. This					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 includes quality hiring and in-service training of correctional officers, protecting the public from					
2 escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent					
3 possible within budgetary resources.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	101,175.6	2,518.1	18,896.0	17.5	122,607.2
7 (b) Contractual services	72,326.0				72,326.0
8 (c) Other	84,408.5				84,408.5
9 The general fund appropriation to the inmate management and control program of the corrections department					
10 in the other category includes eight hundred nine thousand five hundred dollars (\$809,500) to increase					
11 per diem rates for private prisons.					
12 Performance measures:					
13 (a) Outcome: Average number of male inmates on in-house parole					65
14 (b) Outcome: Average number of female inmates on in-house parole					10
15 (c) Outcome: Vacancy rate of correctional officers in public facilities					25%
16 (d) Outcome: Vacancy rate of correctional officers in private facilities					25%
17 (e) Output: Number of inmate-on-inmate assaults resulting in injury					
18 requiring off-site medical treatment					10
19 (f) Output: Number of inmate-on-staff assaults resulting in injury					
20 requiring off-site medical treatment					4
21 (2) Corrections industries:					
22 The purpose of the corrections industries program is to provide training and work experience					
23 opportunities for inmates to instill a quality work ethic and to prepare them to perform effectively in					
24 an employment position and to reduce idle time of inmates while in prison.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		2,096.1			2,096.1
3 (b) Contractual services		51.4			51.4
4 (c) Other		3,726.9			3,726.9
5 Performance measures:					
6 (a) Output:					
7 Percent of inmates receiving vocational or educational training assigned to corrections industries					30%
8 (3) Community offender management:					
9 The purpose of the community offender management program is to provide programming and supervision to					
10 offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability					
11 of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate					
12 sanctions and post-incarceration support services as a cost-effective alternative to incarceration.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	25,862.8	2,896.4			28,759.2
16 (b) Contractual services	4,371.0				4,371.0
17 (c) Other	6,766.2				6,766.2
18 Performance measures:					
19 (a) Outcome:					
20 Percent of contacts per month made with high-risk offenders in the community					95%
21 (b) Quality:					
22 Average standard caseload per probation and parole officer					88
23 (c) Outcome:					
24 Vacancy rate of probation and parole officers					18%
25 (4) Reentry:					
26 The purpose of the reentry program is to facilitate the rehabilitative process by providing programming					
27 options and services to promote the successful reintegration of incarcerated individuals into the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 community. By building educational, cognitive, life skills, vocational programs and pre- and post-release					
2 services around sound research into best correctional practices and incorporating community stakeholders					
3 throughout the effort, the reentry program removes or reduces barriers to incarcerated persons living					
4 productively in society, thereby reducing recidivism and furthering the public safety mission of the New					
5 Mexico corrections department.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	8,580.0	301.5	239.7		9,121.2
9 (b) Contractual services	11,904.5				11,904.5
10 (c) Other	606.8		128.5		735.3
11 Performance measures:					
12 (a) Outcome: Percent of prisoners reincarcerated within thirty-six					
13 months due to technical parole violations					20%
14 (b) Output: Percent of eligible students who earn a high school					
15 equivalency credential					80%
16 (c) Output: Percent of graduates from the men's recovery center who are					
17 reincarcerated within thirty-six months					20%
18 (d) Explanatory: Percent of participating students who have completed adult					
19 basic education					
20 (e) Outcome: Percent of prisoners reincarcerated within thirty-six					
21 months due to new charges or pending charges					17%
22 (f) Output: Percent of graduates from the women's recovery center who					
23 are reincarcerated within thirty-six months					20%
24 (g) Explanatory: Percent of residential drug abuse program graduates					
25 reincarcerated within thirty-six months of release					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (h) Outcome:					
2 Percent of sex offenders reincarcerated on a new sex					
3 offense conviction within thirty-six months of release on					
4 the previous sex offense conviction					5%
5 (i) Outcome:					
6 Percent of prisoners reincarcerated within thirty-six months					40%
7 (j) Outcome:					
8 Percent of eligible inmates enrolled in educational,					
9 cognitive, vocational and college programs					60%
10 (k) Output:					
11 Number of students who earn a high school equivalency					
12 credential					165
13 (5) Program support:					
14 The purpose of program support is to provide quality administrative support and oversight to the					
15 department operating units to ensure a clean audit, effective budget, personnel management and cost-					
16 effective management information system services.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	12,683.8	154.8	78.6		12,917.2
20 (b) Contractual services	468.2				468.2
21 (c) Other	3,268.9				3,268.9
22 Subtotal	[332,422.3]	[11,745.2]	[19,342.8]	[17.5]	363,527.8
23 CRIME VICTIMS REPARATION COMMISSION:					
24 (1) Victim compensation:					
25 The purpose of the victim compensation program is to provide financial assistance and information to					
26 victims of violent crime in New Mexico so they can receive services to restore their lives.					
27 Appropriations:					
28 (a) Personal services and					
29 employee benefits	1,731.2			78.9	1,810.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	63.5			3.7	67.2
2 (c) Other	1,444.5	656.0		1,166.2	3,266.7
3 Performance measures:					
4 (a) Explanatory: Average compensation paid to individual victims using					
5 federal funding					
6 (b) Explanatory: Average compensation paid to individual victims using					
7 state funding					
8 (2) Grant administration:					
9 The purpose of the grant administration program is to provide funding and training to nonprofit providers					
10 and public agencies so they can provide services to victims of crime.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	326.0			456.0	782.0
14 (b) Contractual services	10,176.8			1,570.0	11,746.8
15 (c) Other	179.8			10,596.4	10,776.2
16 Performance measures:					
17 (a) Efficiency: Percent of state-funded subgrantees that received site					
18 visits					40%
19 (b) Explanatory: Number of sexual assault survivors who received services					
20 through state-funded victim services provider programs					
21 statewide					
22 Subtotal	[13,921.8]	[656.0]		[13,871.2]	28,449.0
23 DEPARTMENT OF PUBLIC SAFETY:					
24 (1) Law enforcement:					
25 The purpose of the law enforcement program is to provide the highest quality of law enforcement services					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 to the public and ensure a safer state.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	111,853.9	1,405.2	3,067.4	6,300.2	122,626.7
5 (b) Contractual services	1,423.4		100.0	820.5	2,343.9
6 (c) Other	26,603.5	1,552.0	2,878.6	3,050.4	34,084.5
7 The internal service funds/interagency transfers appropriations to the law enforcement program of the					
8 department of public safety include ninety-four thousand five hundred dollars (\$94,500) from the weight					
9 distance tax identification permit fund.					
10 Any unexpended balances in the motor transportation bureau of the law enforcement program of the					
11 department of public safety remaining at the end of fiscal year 2025 from appropriations made from the					
12 weight distance tax identification permit fund shall revert to the weight distance tax identification					
13 permit fund.					
14 Performance measures:					
15 (a) Explanatory: Graduation rate of the New Mexico state police recruit					
16 school					
17 (b) Output: Number of driving-while-intoxicated saturation patrols					
18 conducted					3,000
19 (c) Explanatory: Turnover rate of commissioned state police officers					
20 (d) Explanatory: Number of drug-related investigations conducted by					
21 narcotics agents					
22 (e) Explanatory: Vacancy rate of commissioned state police officers					
23 (f) Output: Number of commercial motor vehicle safety inspections					
24 conducted					100,000
25 (g) Explanatory: Number of proactive special investigations unit operations					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	224.2	50.0	5.0	150.0	429.2
2 (c) Other	535.7	2,925.0	5.0	2,853.6	6,319.3
3 Subtotal	[171,005.8]	[12,315.9]	[7,047.9]	[15,660.8]	206,030.4
4 HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:					
5 (1) Homeland security and emergency management program:					
6 The purpose of the homeland security and emergency management program is to provide for and coordinate an					
7 integrated, statewide, comprehensive emergency management system for New Mexicans, including all					
8 agencies, branches and levels of government.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	2,572.8	5.0		4,245.2	6,823.0
12 (b) Contractual services	427.1			1,335.8	1,762.9
13 (c) Other	939.6	50.0		20,536.3	21,525.9
14 Performance measures:					
15 (a) Outcome:	Number of recommendations from federal grant monitoring				
16	visits older than six months unresolved at the close of the				
17	fiscal year				2
18 (2) State fire marshal's office:					
19 The purpose of the state fire marshal's office program is to provide services and resources to the					
20 appropriate entities to enhance their ability to protect the public from fire hazards.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		6,081.0			6,081.0
24 (b) Contractual services		705.1			705.1
25 (c) Other		101,745.1			101,745.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Notwithstanding the provisions of Section 59A-53-5.2 NMSA 1978, or other substantive law, the other state					
2 funds appropriations to the state fire marshal's office program of the homeland security and emergency					
3 management department include nine million five hundred fourteen thousand five hundred dollars					
4 (\$9,514,500) from the fire protection fund. Any unexpended balances from the fire protection fund in the					
5 state fire marshal's office program of the homeland security and emergency management department at the					
6 end of fiscal year 2025 shall revert to the fire protection fund.					
7 Performance measures:					
8 (a) Outcome: Percent of local government recipients that receive their					
9 fire protection fund distributions on schedule					100%
10 (b) Outcome: Average statewide fire district insurance service office					
11 rating					4
12 Subtotal	[3,939.5]	[108,586.2]		[26,117.3]	138,643.0
13 TOTAL PUBLIC SAFETY	531,603.2	133,438.5	26,608.7	79,858.6	771,509.0
14 H. TRANSPORTATION					
15 DEPARTMENT OF TRANSPORTATION:					
16 (1) Project design and construction:					
17 The purpose of the project design and construction program is to provide improvements and additions to					
18 the state's highway infrastructure to serve the interest of the general public. These improvements					
19 include those activities directly related to highway planning, design and construction necessary for a					
20 complete system of highways in the state.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		30,817.0		1,873.3	32,690.3
24 (b) Contractual services		118,302.5		449,576.2	567,878.7
25 (c) Other		146,224.7		61,831.3	208,056.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome:	Percent of projects in production let to bid as scheduled			>75%
3	(b) Quality:	Percent of final cost-over-bid amount, less gross receipts			
4		tax, on highway construction projects			>3%
5	(c) Outcome:	Percent of projects completed according to schedule			<88%
6	(2) Highway operations:				
7	The highway operations program is responsible for maintaining and providing improvements to the state's				
8	highway infrastructure that serve the interest of the general public. The maintenance and improvements				
9	include those activities directly related to preserving roadway integrity and maintaining open highway				
10	access throughout the state system. Some examples include bridge maintenance and inspection, snow				
11	removal, chip sealing, erosion repair, right-of-way mowing and litter pick up, among numerous other				
12	activities.				
13	Appropriations:				
14	(a)	Personal services and			
15		employee benefits			133,425.9 3,000.0 136,425.9
16	(b)	Contractual services			69,809.2 69,809.2
17	(c)	Other			110,375.4 110,375.4
18	Performance measures:				
19	(a) Output:	Number of statewide pavement lane miles preserved			>3,500
20	(b) Outcome:	Percent of interstate lane miles rated fair or better			>91%
21	(c) Outcome:	Number of combined systemwide lane miles in poor condition			<6,925
22	(d) Outcome:	Percent of bridges in fair, or better, condition based on			
23		deck area			>95%
24	(3) Program support:				
25	The purpose of program support is to provide management and administration of financial and human				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 resources, custody and maintenance of information and property and the management of construction and					
2 maintenance projects.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		30,934.2			30,934.2
6 (b) Contractual services		4,528.2			4,528.2
7 (c) Other		17,835.0			17,835.0
8 Performance measures:					
9 (a) Explanatory: Vacancy rate of all programs					
10 (4) Modal:					
11 The purpose of the modal program is to provide federal grants management and oversight of programs with					
12 dedicated revenues, including transit and rail, traffic safety and aviation.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		8,464.2	5,880.0	1,752.3	16,096.5
16 (b) Contractual services		21,093.4	2,030.1	12,711.3	35,834.8
17 (c) Other		15,982.3	1,889.9	27,616.0	45,488.2
18 The internal service funds/interagency transfers appropriations to the modal program of the New Mexico					
19 department of transportation include nine million five hundred thousand dollars (\$9,500,000) from the					
20 weight distance tax identification permit fund.					
21 Performance measures:					
22 (a) Outcome: Number of traffic fatalities					<400
23 (b) Outcome: Number of alcohol-related traffic fatalities					<140
24 Subtotal		[707,792.0]	[9,800.0]	[558,360.4]	1,275,952.4
25 TOTAL TRANSPORTATION		707,792.0	9,800.0	558,360.4	1,275,952.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
I. OTHER EDUCATION					
PUBLIC EDUCATION DEPARTMENT:					
The purpose of the public education department program is to provide a public education to all students.					
The secretary of public education is responsible to the governor for the operation of the department. It is the secretary's duty to manage all operations of the department and to administer and enforce the laws with which the secretary of the department is charged. To do this, the department is focusing on leadership and support, productivity, building capacity, accountability, communication and fiscal responsibility.					
Appropriations:					
(a) Personal services and employee benefits	18,777.5	4,094.2	45.0	10,477.6	33,394.3
(b) Contractual services	3,737.7	2,180.4		19,631.9	25,550.0
(c) Other	1,425.4	846.8		3,572.1	5,844.3
Performance measures:					
(a) Outcome:	Number of local education agencies and charter schools audited for funding formula components and program compliance annually				30
(b) Explanatory:	Number of eligible children served in state-funded prekindergarten				
Subtotal	[23,940.6]	[7,121.4]	[45.0]	[33,681.6]	64,788.6
REGIONAL EDUCATION COOPERATIVES:					
Appropriations:					
(a) Northwest	135.0	19,547.4	15.2	91,313.7	111,011.3
(b) Northeast	135.0	775.4		297.9	1,208.3
(c) Lea county	135.0	3,502.5		6,612.5	10,250.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(d) Pecos valley	135.0	2,860.0	115.0		3,110.0
2	(e) Southwest	135.0	26,000.0	38.0	350.0	26,523.0
3	(f) Central	135.0	7,737.5	47.3	4,514.1	12,433.9
4	(g) High plains	135.0	9,510.8		797.4	10,443.2
5	(h) Clovis	135.0	1,500.0		2,000.0	3,635.0
6	(i) Ruidoso	135.0	36,500.0		3,809.2	40,444.2
7	(j) Four corners	135.0	225.0		1,700.0	2,060.0
8	Subtotal	[1,350.0]	[108,158.6]	[215.5]	[111,394.8]	221,118.9
9	PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:					
10	Appropriations:					
11	(a) Early literacy and					
12	reading support	14,000.0				14,000.0
13	(b) School leader professional					
14	development	5,000.0				5,000.0
15	(c) Teacher professional					
16	development	4,000.0	1,000.0			5,000.0
17	(d) Graduation, reality and					
18	dual-role skills program	750.0		500.0		1,250.0
19	(e) National board					
20	certification assistance		500.0			500.0
21	(f) Advanced placement and					
22	international baccalaureate					
23	test assistance	1,250.0				1,250.0
24	(g) Student nutrition and					
25	wellness	21,000.0				21,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The public education department shall prioritize special appropriation awards to school districts or					
2 charter schools that enroll all eligible students in k-12 plus schools.					
3 The public education department shall not make an award to a school district or charter school that					
4 does not submit an approved educational plan pursuant to Section 22-8-6 NMSA 1978 or an approved teacher					
5 mentorship program pursuant to Section 22-10A-9 NMSA 1978.					
6 The teacher professional development appropriation includes one million dollars (\$1,000,000) for an					
7 educator evaluation system pursuant to Section 22-10A-19 NMSA 1978 and a learning management system. The					
8 other state funds appropriation to the public education department for teacher professional development					
9 is from the educator licensure fund.					
10 The internal service funds/interagency transfers appropriation to the graduation, reality and dual-					
11 role skills program of the public education department is from the federal temporary assistance for needy					
12 families block grant to New Mexico.					
13 The other state funds appropriation to the public education department for national board					
14 certification assistance is from the national board certification scholarship fund.					
15 The public education department may distribute awards from the advanced placement and international					
16 baccalaureate test assistance appropriation to public schools and secondary schools funded by the bureau					
17 of Indian education of the United States department of the interior that offer international					
18 baccalaureate programs to provide the international baccalaureate program tests free of charge to New					
19 Mexico students.					
20 Any unexpended balances in special appropriations to the public education department remaining at					
21 the end of fiscal year 2025 from appropriations made from the general fund shall revert to the general					
22 fund.					
23 Subtotal	[46,000.0]	[1,500.0]	[500.0]		48,000.0
24 PUBLIC SCHOOL FACILITIES AUTHORITY:					
25 The purpose of the public school facilities oversight program is to oversee public school facilities in					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 all eighty-nine school districts, ensuring correct and prudent planning, building and maintenance using					
2 state funds and ensuring adequacy of all facilities in accordance with public education department-					
3 approved educational programs.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits			5,763.3		5,763.3
7 (b) Contractual services			200.0		200.0
8 (c) Other			1,272.9		1,272.9
9 Performance measures:					
10 (a) Explanatory: Statewide public school facility condition index measured					
11 on December 31 of prior calendar year					
12 (b) Explanatory: Statewide public school facility maintenance assessment					
13 report score measured on December 31 of prior calendar year					
14 Subtotal			[7,236.2]		7,236.2
15 TOTAL OTHER EDUCATION	71,290.6	116,780.0	7,996.7	145,076.4	341,143.7

J. HIGHER EDUCATION

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

23 On approval of the higher education department and in consultation with the legislative finance
24 committee, the state budget division of the department of finance and administration may reduce general
25 fund appropriations, up to three percent, to institutions whose lower level common courses are not

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 completely transferrable or accepted among public colleges and universities in New Mexico.
2 The secretary of higher education shall work with institutions whose enrollment has declined by
3 more than fifty percent within the past five academic years on a plan to improve enrollment, collaborate
4 or merge with other institutions, and reduce expenditures accordingly and submit an annual report to the
5 legislative finance committee.
6 The department of finance and administration shall, as directed by the secretary of higher
7 education, withhold from an educational institution or program that the higher education department
8 places under an enhanced fiscal oversight program a portion, up to ten percent, of the institution's or
9 program's general fund allotments. On written notice by the secretary of higher education that the
10 institution or program has made sufficient progress toward satisfying the requirements imposed by the
11 higher education department under the enhanced fiscal oversight program, the department of finance and
12 administration shall release the withheld allotments. Money withheld in accordance with this provision
13 and not released at the end of fiscal year 2025 shall revert to the general fund. The secretary of the
14 department of finance and administration shall advise the legislature through its officers and
15 appropriate committees, in writing, of the status of all withheld allotments.
16 Except as otherwise provided, any unexpended balances remaining at the end of fiscal year 2025
17 shall not revert to the general fund.
18 HIGHER EDUCATION DEPARTMENT:
19 (1) Policy development and institutional financial oversight:
20 The purpose of the policy development and institutional financial oversight program is to provide a
21 continuous process of statewide planning and oversight within the department's statutory authority for
22 the state higher education system and to ensure both the efficient use of state resources and progress in
23 implementing a statewide agenda.
24 Appropriations:
25 (a) Personal services and

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	4,828.1	444.0	43.3	1,245.0	6,560.4
2	(b) Contractual services	660.0	50.0		950.0	1,660.0
3	(c) Other	10,383.5	160.0	3,000.0	9,305.0	22,848.5
4	The internal service funds/interagency transfers appropriations to the policy development and					
5	institutional financial oversight program of the higher education department include two million dollars					
6	(\$2,000,000) from the temporary assistance for needy families block grant for adult education.					
7	The internal service funds/interagency transfers appropriations to the policy development and					
8	institutional financial oversight program of the higher education department include one million dollars					
9	(\$1,000,000) from the temporary assistance for needy families block grant for adult education for					
10	integrated education and training programs, including integrated basic education and skills training					
11	programs.					
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 six million eight hundred					
14	twenty-eight thousand dollars (\$6,828,000) to provide adults with education services and materials and					
15	access to high school equivalency tests, one hundred twenty-six thousand one hundred dollars (\$126,100)					
16	for workforce development programs at community colleges that primarily educate and retrain recently					
17	displaced workers, seven hundred fifty thousand dollars (\$750,000) for an adult literacy program, seven					
18	hundred sixty-one thousand one hundred dollars (\$761,100) for the high skills program, eighty-four					
19	thousand five hundred dollars (\$84,500) for English-learner teacher preparation and six hundred thousand					
20	dollars (\$600,000) to the tribal college dual-credit program fund.					
21	Any unexpended balances in the policy development and institutional financial oversight program of					
22	the higher education department remaining at the end of fiscal year 2025 from appropriations made from					
23	the general fund shall revert to the general fund.					
24	Performance measures:					
25	(a) Outcome:	Percent of unemployed adult education students obtaining				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					23%
2	(b) Outcome:	employment two quarters after exit			
3		Percent of adult education high school equivalency test-takers who earn a high school equivalency credential			26%
4	(c) Outcome:	Percent of high school equivalency graduates entering postsecondary degree or certificate programs			31%
5					
6	(2) Student financial aid:				
7		The purpose of the student financial aid program is to provide access, affordability and opportunities for success in higher education to students and their families so all New Mexicans may benefit from postsecondary education and training beyond high school.			
8					
9					
10	Appropriations:				
11	(a) Contractual services	70.0			70.0
12	(b) Other	24,128.8	10,000.0	43,050.0	300.0
13					77,478.8
14		The other state funds appropriation to the student financial aid program of the higher education department in the other category includes five million dollars (\$5,000,000) from the teacher preparation affordability scholarship fund and five million dollars (\$5,000,000) from the teacher loan repayment fund.			
15					
16					
17	(3) The opportunity scholarship:				
18		The purpose of the opportunity scholarship program is to provide tuition and fee assistance for New Mexico higher education to students so New Mexicans may benefit from postsecondary education and training beyond high school.			
19					
20					
21	Appropriations:				
22	(a) Other	146,000.0			146,000.0
23		The general fund appropriation to the opportunity scholarship program of the higher education department in the other category includes one hundred forty-six million dollars (\$146,000,000) for an opportunity scholarship program in fiscal year 2025 for students attending a public postsecondary educational			
24					
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 institution or tribal college. The higher education department shall provide a written report summarizing					
2 the opportunity scholarship's finances, student participation and sustainability to the department of					
3 finance and administration and the legislative finance committee by November 1, 2024. Any unexpended					
4 balances remaining at the end of fiscal year 2025 from appropriations made from the general fund shall					
5 revert to the general fund.					
6 Subtotal	[186,070.4]	[10,654.0]	[46,093.3]	[11,800.0]	254,617.7
7 UNIVERSITY OF NEW MEXICO:					
8 (1) Main campus:					
9 The purpose of the instruction and general program is to provide education services designed to meet the					
10 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
11 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
12 Appropriations:					
13 (a) Other		267,557.2		150,390.7	417,947.9
14 (b) Instruction and general					
15 purposes	255,578.5	203,406.8		2,757.0	461,742.3
16 (c) Athletics	8,358.7	28,373.5		30.6	36,762.8
17 (d) Educational television	1,307.9	6,498.7		2,603.5	10,410.1
18 (e) Tribal education					
19 initiatives	1,050.0				1,050.0
20 (f) Teacher pipeline					
21 initiatives	100.0				100.0
22 Performance measures:					
23 (a) Output: Number of students enrolled, by headcount					25,000
24 (b) Output: Number of first-time freshmen enrolled who graduated from a					
25 New Mexico high school, by headcount					2,800

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output:					544,000
2 (d) Output:					
3					5,000
4 (e) Outcome:					
5					
6					
7					60%
8 (f) Outcome:					
9					80%
10 (2) Gallup branch:					
11 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
12 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
13 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
14 Appropriations:					
15 (a) Other		1,509.0		1,891.5	3,400.5
16 (b) Instruction and general					
17 purposes	10,821.8	4,962.0		73.0	15,856.8
18 (c) Tribal education					
19 initiatives	100.0				100.0
20 Performance measures:					
21 (a) Output:					3,100
22 (b) Output:					
23 New Mexico high school, by headcount					240
24 (c) Output:					30,000
25 (d) Output:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					250
2	(e) Outcome:	Percent of first-time, full-time freshmen retained to the			
3		third semester			60%
4	(f) 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	(3) Los Alamos branch:				
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)	Instruction and general			
14		purposes	2,349.0		2,349.0
15	Performance measures:				
16	(a) Output:	Number of students enrolled, by headcount			2,150
17	(b) Output:	Number of first-time freshmen enrolled who graduated from a			
18		New Mexico high school, by headcount			165
19	(c) Output:	Number of credit hours completed			9,308
20	(d) Output:	Number of unduplicated awards conferred in the most recent			
21		academic year			89
22	(e) Outcome:	Percent of a cohort of first-time, full-time, degree- or			
23		certificate-seeking community college students who complete			
24		an academic program within one hundred fifty percent of			
25		standard graduation time			35%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
2 third semester					60%
3 (4) Valencia branch:					
4 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
5 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
6 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
7 Appropriations:					
8 (a) Other		427.1		2,918.4	3,345.5
9 (b) Instruction and general					
10 purposes	7,048.6	4,803.1		224.3	12,076.0
11 Performance measures:					
12 (a) Output: Number of students enrolled, by headcount					3,878
13 (b) Output: Number of first-time freshmen enrolled who graduated from a					
14 New Mexico high school, by headcount					173
15 (c) Output: Number of credit hours completed					24,400
16 (d) Output: Number of unduplicated awards conferred in the most recent					
17 academic year					160
18 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or					
19 certificate-seeking community college students who complete					
20 an academic program within one hundred fifty percent of					
21 standard graduation time					35%
22 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
23 third semester					60%
24 (5) Taos branch:					
25 The purpose of the instruction and general program at New Mexico's community colleges is to provide					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
2 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
3 Appropriations:					
4 (a) Other		1,429.8		3,310.9	4,740.7
5 (b) Instruction and general					
6 purposes	4,821.6	4,251.3		33.7	9,106.6
7 Performance measures:					
8 (a) Output: Number of students enrolled, by headcount					2,100
9 (b) Output: Number of first-time freshmen enrolled who graduated from a					
10 New Mexico high school, by headcount					100
11 (c) Output: Number of credit hours completed					14,422
12 (d) Output: Number of unduplicated awards conferred in the most recent					
13 academic year					165
14 (e) Outcome: Percent of first-time, full-time freshmen retained to the					
15 third semester					60%
16 (f) Outcome: Percent of a cohort of first-time, full-time, degree- or					
17 certificate-seeking community college students who complete					
18 an academic program within one hundred fifty percent of					
19 standard graduation time					35%
20 (6) Research and public service projects:					
21 Appropriations:					
22 (a) Judicial selection	52.3				52.3
23 (b) Southwest research center	811.5				811.5
24 (c) Resource geographic					
25 information system	66.1				66.1

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(d) Southwest Indian law clinic	205.2				205.2
2	(e) Geospatial and population					
3	studies/bureau of business					
4	and economic research	390.1				390.1
5	(f) Manufacturing engineering					
6	program	538.0				538.0
7	(g) Wildlife law education	95.3				95.3
8	(h) Community-based education	547.8				547.8
9	(i) Corrine Wolfe children's					
10	law center	165.1				165.1
11	(j) Mock trial program and					
12	high school forensics	411.6				411.6
13	(k) Utton transboundary					
14	resources center	429.2				429.2
15	(l) Gallup Branch - nurse					
16	expansion	803.5				803.5
17	(m) Valencia Brach - nurse					
18	expansion	427.2				427.2
19	(n) Taos Branch - nurse					
20	expansion	884.6				884.6
21	(o) University of New Mexico					
22	press	456.3				456.3
23	(p) New Mexico bioscience					
24	authority	316.5				316.5
25	(q) Natural heritage New Mexico					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 database	51.6				51.6
2 (r) Border justice initiative	180.0				180.0
3 (s) Wild friends program	75.0				75.0
4 (t) School of public					
5 administration	100.0				100.0
6 (u) Teacher education at branch					
7 colleges	60.0				60.0
8 (7) Health sciences center:					
9 The purpose of the institution and general program of the university of New Mexico health sciences center					
10 is to provide educational, clinical and research support for the advancement of the health of all New					
11 Mexicans.					
12 Appropriations:					
13 (a) Other		534,881.6		175,149.4	710,031.0
14 (b) Instruction and general					
15 purposes	86,245.2	73,649.1		7,178.3	167,072.6
16 Performance measures:					
17 (a) Outcome:					
18 Percent of nursing graduates passing the requisite					
19 licensure exam on first attempt					80%
20 (b) Output:					
21 Percent of university of New Mexico-trained primary care					
22 residents practicing in New Mexico three years after					
23 completing residency					39%
24 (c) Output:					
25 American nurses credentialing center family nurse					
practitioner certification exam first attempt pass rate					85%
(d) Output:					
First-time pass rate on the North American pharmacist					
licensure examination by doctor of pharmacy graduates					80%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (8) Health sciences center research and public service projects:					
2 Appropriations:					
3 (a) ENLACE	972.2				972.2
4 (b) Graduate medical					
5 education/residencies	2,368.7				2,368.7
6 (c) Office of medical					
7 investigator	10,305.4	6,893.6			17,199.0
8 (d) Native American suicide					
9 prevention	93.6				93.6
10 (e) Children's psychiatric					
11 hospital	10,444.0	11,900.0	1,000.0		23,344.0
12 (f) Carrie Tingley hospital	8,313.9	16,501.4			24,815.3
13 (g) Newborn intensive care	3,408.7	200.9		230.0	3,839.6
14 (h) Pediatric oncology	1,579.1				1,579.1
15 (i) Poison and drug					
16 information center	2,610.5			842.8	3,453.3
17 (j) Cancer center	7,932.2	6,267.0		13,900.0	28,099.2
18 (k) Genomics, biocomputing					
19 and environmental					
20 health research	937.4	433.6		16,784.9	18,155.9
21 (l) Trauma specialty					
22 education	250.0				250.0
23 (m) Pediatrics specialty					
24 education	250.0				250.0
25 (n) Native American health					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	center	324.4				324.4
2	(o) Nurse expansion	951.6				951.6
3	(p) Graduate nurse education	4,824.2				4,824.2
4	(q) Child abuse evaluation					
5	center	155.2				155.2
6	(r) Hepatitis community					
7	health outcomes	6,764.4		800.0		7,564.4
8	(s) Comprehensive movement					
9	disorders clinic	416.5				416.5
10	(t) Office of the medical					
11	investigator grief					
12	services	322.6				322.6
13	(u) Physician assistant					
14	program	653.0				653.0
15	(v) Special needs dental					
16	clinic	500.0				500.0
17	(w) Undergraduate nursing					
18	education	1,500.0				1,500.0
19	The internal service funds/interagency transfers appropriations to the health sciences center research					
20	and public service projects of the university of New Mexico include one million eight hundred thousand					
21	dollars (\$1,800,000) from the opioid crisis recovery fund from monies from settlements, judgments,					
22	verdicts and other court orders relating to claims regarding the manufacturing, marketing, distribution					
23	or sale of opioids.					
24	Subtotal	[450,725.8]	[1,173,945.7]	[1,800.0]	[378,319.0]	2,004,790.5
25	NEW MEXICO STATE UNIVERSITY:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Main campus:					
2 The purpose of the instruction and general program is to provide education services designed to meet the					
3 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
4 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
5 Appropriations:					
6 (a) Other		116,000.0		110,000.0	226,000.0
7 (b) Instruction and general					
8 purposes	158,646.6	145,400.0		15,000.0	319,046.6
9 (c) Athletics	7,675.0	15,700.0		100.0	23,475.0
10 (d) Educational television	1,442.8	1,500.0			2,942.8
11 (e) Tribal education					
12 initiatives	300.0				300.0
13 (f) Teacher pipeline					
14 initiatives	250.0				250.0
15 Performance measures:					
16 (a) Output: Number of students enrolled, by headcount					16,350
17 (b) Output: Number of first-time freshmen enrolled who graduated from a					
18 New Mexico high school, by headcount					1,500
19 (c) Output: Number of credit hours completed					360,000
20 (d) Output: Number of unduplicated degree awards in the most recent					
21 academic year					3,500
22 (e) Outcome: Percent of a cohort of first-time, full-time,					
23 degree-seeking freshmen who complete a baccalaureate					
24 program within one hundred fifty percent of standard					
25 graduation time					60%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
2 third semester					80%
3 (2) Alamogordo branch:					
4 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
5 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
6 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
7 Appropriations:					
8 (a) Other		1,000.0		3,000.0	4,000.0
9 (b) Instruction and general					
10 purposes	8,708.3	3,000.0		300.0	12,008.3
11 Performance measures:					
12 (a) Output: Number of students enrolled, by headcount					1,650
13 (b) Output: Number of first-time freshmen enrolled who graduated from a					
14 New Mexico high school, by headcount					90
15 (c) Output: Number of credit hours completed					14,700
16 (d) Output: Number of unduplicated awards conferred in the most recent					
17 academic year					85
18 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or					
19 certificate-seeking community college students who complete					
20 an academic program within one hundred fifty percent of					
21 standard graduation time					35%
22 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
23 third semester					60%
24 (3) Dona Ana branch:					
25 The purpose of the instruction and general program at New Mexico's community colleges is to provide					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
2 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
3 Appropriations:					
4 (a) Other		10,100.0		19,700.0	29,800.0
5 (b) Instruction and general					
6 purposes	29,165.4	22,200.0		3,900.0	55,265.4
7 Performance measures:					
8 (a) Output: Number of students enrolled, by headcount					8,960
9 (b) Output: Number of first-time freshmen enrolled who graduated from a					
10 New Mexico high school, by headcount					1,250
11 (c) Output: Number of credit hours completed					112,000
12 (d) Output: Number of unduplicated awards conferred in the most recent					
13 academic year					1,150
14 (e) Outcome: Percent of a cohort of first-time, part-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 (4) Grants 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		800.0		2,100.0	2,900.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Instruction and general					
2 purposes	4,304.9	1,900.0		900.0	7,104.9
3 (c) Tribal education					
4 initiatives	100.0				100.0
5 Performance measures:					
6 (a) Output: Number of students enrolled, by headcount					1,200
7 (b) Output: Number of first-time freshmen enrolled who graduated from a					
8 New Mexico high school, by headcount					125
9 (c) Output: Number of credit hours completed					9,000
10 (d) Output: Number of unduplicated awards conferred in the most recent					
11 academic year					75
12 (e) 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 standard					
15 graduation time					35%
16 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
17 third semester					60%
18 (5) Department of agriculture:					
19 Appropriations:					
20 (a) Department of agriculture	17,156.5	6,700.0		4,800.0	28,656.5
21 The other state funds appropriation to the New Mexico department of agriculture of the New Mexico state					
22 university includes two million eight hundred twelve thousand five hundred dollars (\$2,812,500) from the					
23 land of enchantment legacy fund. The New Mexico department of agriculture is responsible for					
24 administering this funding and determining awardees.					
25 (6) Agricultural experiment station:					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Agricultural experiment					
3	station	19,970.6	8,000.0		22,900.0	50,870.6
4	(7) Cooperative extension service:					
5	Appropriations:					
6	(a) Cooperative extension					
7	service	16,861.5	5,300.0		9,700.0	31,861.5
8	(8) Research and public service projects:					
9	Appropriations:					
10	(a) Nurse expansion	2,081.2				2,081.2
11	(b) Autism program	1,115.3				1,115.3
12	(c) Sunspot solar observatory					
13	consortium	389.5			400.0	789.5
14	(d) STEM alliance for					
15	minority participation	373.9			1,500.0	1,873.9
16	(e) Mental health nurse					
17	practitioner	1,315.0				1,315.0
18	(f) Water resource research					
19	institute	1,224.8	700.0		900.0	2,824.8
20	(g) Indian resources					
21	development	277.9	25.0		100.0	402.9
22	(h) Manufacturing sector					
23	development program	672.7				672.7
24	(i) Arrowhead center for					
25	business development	378.4	1,400.0		1,900.0	3,678.4

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(j) Alliance teaching and					
2	learning advancement	217.8				217.8
3	(k) College assistance					
4	migrant program	302.1			600.0	902.1
5	(l) Dona Ana branch - dental					
6	hygiene program	557.5				557.5
7	(m) Dona Ana branch - nurse					
8	expansion	928.9				928.9
9	(n) Sustainable agriculture					
10	center of excellence	507.9				507.9
11	(o) Anna age eight institute	2,106.8				2,106.8
12	(p) New Mexico produced					
13	water consortium	1,200.0				1,200.0
14	(q) Nurse anesthesiology	500.0				500.0
15	Subtotal	[278,731.3]	[339,725.0]		[197,800.0]	816,256.3
16	NEW MEXICO HIGHLANDS UNIVERSITY:					
17	(1) Main campus:					
18	The purpose of the instruction and general program is to provide education services designed to meet the					
19	intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
20	compete and advance in the new economy and contribute to social advancement through informed citizenship.					
21	Appropriations:					
22	(a) Other		13,500.0		9,500.0	23,000.0
23	(b) Instruction and general					
24	purposes	37,478.0	12,216.7		172.5	49,867.2
25	(c) Athletics	3,177.4	500.0			3,677.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Tribal education					
2 initiatives	200.0				200.0
3 (e) Teacher pipeline					
4 initiatives	250.0				250.0
5 Performance measures:					
6 (a) Output: Number of students enrolled, by headcount					6,550
7 (b) Output: Number of first-time freshmen enrolled who graduated from a					
8 New Mexico high school, by headcount					200
9 (c) Output: Number of credit hours completed					61,000
10 (d) Output: Number of unduplicated degree awards in the most recent					
11 academic year					820
12 (e) Output: Percent of a cohort of first-time, full-time,					
13 degree-seeking freshmen who complete a baccalaureate					
14 program within one hundred fifty percent of standard					
15 graduation time					50%
16 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
17 third semester					70%
18 (2) Research and public service projects:					
19 Appropriations:					
20 (a) Advanced placement and					
21 international baccalaureate					
22 test assistance	202.4				202.4
23 (b) Nurse expansion	295.1				295.1
24 (c) Native American social					
25 work institute	235.0				235.0

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(d) Forest and watershed					
2	institute	533.4				533.4
3	(e) Acequia and land grant					
4	education	46.9				46.9
5	(f) Doctor of nurse					
6	practitioner expansion	155.9				155.9
7	(g) Center for excellence in					
8	social work	500.0				500.0
9	Subtotal	[43,074.1]	[26,216.7]		[9,672.5]	78,963.3
10	WESTERN NEW MEXICO UNIVERSITY:					
11	(1) Main campus:					
12	The purpose of the instruction and general program is to provide education services designed to meet the					
13	intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
14	compete and advance in the new economy and contribute to social advancement through informed citizenship.					
15	Appropriations:					
16	(a) Other		5,800.0		6,300.0	12,100.0
17	(b) Instruction and general					
18	purposes	26,674.7	14,200.0		200.0	41,074.7
19	(c) Athletics	3,112.6	1,500.0			4,612.6
20	(d) Teacher pipeline					
21	initiatives	250.0				250.0
22	Performance measures:					
23	(a) Output:	Number of students enrolled, by headcount				4,200
24	(b) Output:	Number of first-time freshmen enrolled who graduated from a				
25		New Mexico high school, by headcount				200

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output:					63,000
2 (d) Output:					
3					800
4 (e) Output:					
5					
6					
7					50%
8 (f) Outcome:					
9					70%
10 (2) Research and public service projects:					
11 Appropriations:					
12 (a) Nurse expansion	1,550.3				1,550.3
13 (b) Truth or Consequences and					
14 Deming nurse expansion	282.0				282.0
15 (c) Web-based teacher					
16 licensure	117.8				117.8
17 (d) Early childhood center	700.0				700.0
18 (e) Early childhood center of					
19 excellence	500.0				500.0
20 Subtotal	[33,187.4]	[21,500.0]		[6,500.0]	61,187.4
21 EASTERN NEW MEXICO UNIVERSITY:					
22 (1) Main campus:					
23 The purpose of the instruction and general program is to provide education services designed to meet the					
24 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
25 compete and advance in the new economy and contribute to social advancement through informed citizenship.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Other		13,000.0		25,000.0	38,000.0
3 (b) Instruction and general					
4 purposes	42,063.4	21,500.0		5,000.0	68,563.4
5 (c) Athletics	3,375.8	3,000.0		23.0	6,398.8
6 (d) Educational television	1,256.5	500.0		850.0	2,606.5
7 (e) Teacher pipeline					
8 initiatives	250.0				250.0
9 Performance measures:					
10 (a) Output:					7,100
11 (b) Output:					
12 Number of first-time freshmen enrolled who graduated from a					
13 New Mexico high school, by headcount					385
14 (c) Output:					100,500
15 (d) Output:					
16 Number of unduplicated degree awards in the most recent					
17 academic year					1,350
18 (e) Output:					
19 Percent of a cohort of first-time, full-time,					
20 degree-seeking freshmen who complete a baccalaureate					
21 program within one hundred fifty percent of standard					
22 graduation time					50%
23 (f) Outcome:					
24 Percent of first-time, full-time freshmen retained to the					
25 third semester					70%
26 (2) Roswell branch:					
27 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
28 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
29 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Other		1,643.0		4,500.0	6,143.0
3 (b) Instruction and general					
4 purposes	14,978.8	5,000.0		5,500.0	25,478.8
5 Performance measures:					
6 (a) Output: Number of students enrolled, by headcount					2,700
7 (b) Output: Number of first-time freshmen enrolled who graduated from a					
8 New Mexico high school, by headcount					500
9 (c) Output: Number of credit hours completed					35,000
10 (d) Output: Number of unduplicated awards conferred in the most recent					
11 academic year					450
12 (e) 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 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
17 third semester					60%
18 (3) Ruidoso branch:					
19 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
20 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
21 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
22 Appropriations:					
23 (a) Other		300.0		200.0	500.0
24 (b) Instruction and general					
25 purposes	2,459.7	2,000.0		3,500.0	7,959.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Output:	Number of students enrolled, by headcount			1,000
3	(b) Output:	Number of first-time freshmen enrolled who graduated from a			
4		New Mexico high school, by headcount			90
5	(c) Output:	Number of credit hours completed			9,500
6	(d) Output:	Number of unduplicated awards conferred in the most recent			
7		academic year			100
8	(e) Outcome:	Percent of a cohort of first-time, full-time, degree- or			
9		certificate-seeking community college students who complete			
10		an academic program within one hundred fifty percent of			
11		standard graduation time			35%
12	(f) Outcome:	Percent of first-time, full-time freshmen retained to the			
13		third semester			60%
14	(4) Research and public service projects:				
15	Appropriations:				
16	(a) Nurse expansion	323.7			323.7
17	(b) Blackwater draw site and				
18	museum	91.0	61.0		152.0
19	(c) Roswell Branch - nurse				
20	expansion	350.0			350.0
21	(d) Teacher education				
22	preparation program	182.4			182.4
23	(e) Greyhound promise	91.2			91.2
24	(f) Nursing program	178.6			178.6
25	Subtotal	[65,601.1]	[47,004.0]	[44,573.0]	157,178.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:				
2	(1) Main campus:				
3	The purpose of the instruction and general program is to provide education services designed to meet the				
4	intellectual, educational and quality of life goals associated with the ability to enter the workforce,				
5	compete and advance in the new economy and contribute to social advancement through informed citizenship.				
6	Appropriations:				
7	(a) Other		10,000.0	18,000.0	28,000.0
8	(b) Instruction and general				
9	purposes	36,939.3	5,000.0		41,939.3
10	(c) Teacher pipeline				
11	initiatives	50.0			50.0
12	Performance measures:				
13	(a) Output:	Number of students enrolled, by headcount			1,700
14	(b) Output:	Number of first-time freshmen enrolled who graduated from a			
15		New Mexico high school, by headcount			225
16	(c) Output:	Number of credit hours completed			44,000
17	(d) Output:	Number of unduplicated awards conferred in the most recent			
18		academic year			360
19	(e) Output:	Percent of a cohort of first-time, full-time,			
20		degree-seeking freshmen who complete a baccalaureate			
21		program within one hundred fifty percent of standard			
22		graduation time			60%
23	(f) Outcome:	Percent of first-time, full-time freshmen retained to the			
24		third semester			80%
25	(2) Bureau of mine safety:				

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Bureau of mine safety	375.8			300.0	675.8
3	(3) Bureau of geology and mineral resources:					
4	Appropriations:					
5	(a) Bureau of geology and					
6	mineral resources	5,874.8	1,000.0		3,000.0	9,874.8
7	(4) Petroleum recovery research center:					
8	Appropriations:					
9	(a) Petroleum recovery					
10	research center	2,154.2	1,100.0		15,000.0	18,254.2
11	(5) Geophysical research center:					
12	Appropriations:					
13	(a) Geophysical research					
14	center	1,472.4	500.0		7,500.0	9,472.4
15	(6) Research and public service projects:					
16	Appropriations:					
17	(a) Energetic materials					
18	research center	1,026.6	10,000.0		38,000.0	49,026.6
19	(b) Science and engineering					
20	fair	205.8				205.8
21	(c) Institute for complex					
22	additive systems analysis	1,205.6	1,000.0		13,000.0	15,205.6
23	(d) Cave and karst research	409.1	62.0		584.0	1,055.1
24	(e) Homeland security center	631.5			3,300.0	3,931.5
25	(f) Cybersecurity center of					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	excellence	521.3	310.0	600.0	1,431.3
2	(g) Rural economic development	32.8			32.8
3	(h) Chemical engineering				
4	student assistanceships	199.3			199.3
5	(i) New Mexico mathematics,				
6	engineering and science				
7	achievement	1,130.8			1,130.8
8	Subtotal	[52,229.3]	[28,972.0]	[99,284.0]	180,485.3
9	NORTHERN NEW MEXICO COLLEGE:				
10	(1) Main campus:				
11	The purpose of the instruction and general program is to provide education services designed to meet the				
12	intellectual, educational and quality of life goals associated with the ability to enter the workforce,				
13	compete and advance in the new economy and contribute to social advancement through informed citizenship.				
14	Appropriations:				
15	(a) Other		5,500.0	3,300.0	8,800.0
16	(b) Instruction and general				
17	purposes	13,013.4	7,200.0	7,300.0	27,513.4
18	(c) Athletics	560.8	250.0		810.8
19	(d) Teacher pipeline				
20	initiatives	250.0			250.0
21	Performance measures:				
22	(a) Output:	Number of students enrolled, by headcount			1,600
23	(b) Output:	Number of first-time freshmen enrolled who graduated from a			
24		New Mexico high school, by headcount			156
25	(c) Output:	Number of credit hours completed			19,960

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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					
3 academic year					213
4 (e) Output:					
5 Percent of a cohort of first-time, full-time,					
6 degree-seeking freshmen who complete a baccalaureate					
7 program within one hundred fifty percent of standard					
8 graduation time					50%
9 (f) Outcome:					
10 Percent of first-time, full-time freshmen retained to the					
11 third semester					70%
12 (2) Research and public service projects:					
13 Appropriations:					
14 (a) Science, technology, engineering,					
15 arts and math initiative	125.2				125.2
16 (b) Nurse expansion	947.0				947.0
17 (c) Demonstration farm	50.0				50.0
18 (d) Arts, cultural engagement and					
19 sustainable agriculture	50.0				50.0
20 Subtotal	[14,996.4]	[12,950.0]		[10,600.0]	38,546.4
21 SANTA FE COMMUNITY COLLEGE:					
22 (1) Main campus:					
23 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
24 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
25 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
26 Appropriations:					
27 (a) Other		1,374.0		15,477.0	16,851.0
28 (b) Instruction and general					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	purposes	13,600.2	26,473.0	3,300.0	43,373.2
2	Performance measures:				
3	(a) Output: Number of students enrolled, by headcount				5,800
4	(b) Output: Number of first-time freshmen enrolled who graduated from a				
5	New Mexico high school, by headcount				169
6	(c) Output: Number of credit hours completed				53,400
7	(d) Output: Number of unduplicated awards conferred in the most recent				
8	academic year				574
9	(e) Outcome: Percent of a cohort of first-time, full-time, degree- or				
10	certificate-seeking community college students who complete				
11	an academic program within one hundred fifty percent of				
12	standard graduation time				35%
13	(f) Outcome: Percent of first-time, full-time freshmen retained to the				
14	third semester				60%
15	(2) Research and public service projects:				
16	Appropriations:				
17	(a) Nurse expansion	439.4			439.4
18	(b) First born, home visiting and				
19	technical assistance	443.6			443.6
20	(c) Teacher education expansion	136.8			136.8
21	(d) Small business				
22	development centers	4,491.8		1,646.0	6,137.8
23	(e) EMS mental health				
24	resiliency pilot	91.2			91.2
25	Subtotal	[19,203.0]	[27,847.0]	[20,423.0]	67,473.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	CENTRAL NEW MEXICO COMMUNITY COLLEGE:				
2	(1) Main campus:				
3	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
4	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the				
5	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
6	Appropriations:				
7	(a) Other		10,200.0	18,600.0	28,800.0
8	(b) Instruction and general				
9	purposes	77,253.0	94,000.0	4,135.0	175,388.0
10	Performance measures:				
11	(a) Output:	Number of students enrolled, by headcount			32,500
12	(b) Output:	Number of first-time freshmen enrolled who graduated from a			
13		New Mexico high school, by headcount			2,100
14	(c) Output:	Number of credit hours completed			340,000
15	(d) Output:	Number of unduplicated awards conferred in the most recent			
16		academic year			7,500
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	1,400.0			1,400.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Workforce development	70.0				70.0
2 Subtotal	[78,723.0]	[104,200.0]		[22,735.0]	205,658.0
3 LUNA COMMUNITY COLLEGE:					
4 (1) Main campus:					
5 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
6 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
7 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
8 Appropriations:					
9 (a) Other		898.2		2,092.0	2,990.2
10 (b) Instruction and general					
11 purposes	8,863.8	2,366.2		724.5	11,954.5
12 (c) Athletics	500.6				500.6
13 Performance measures:					
14 (a) Output: Number of students enrolled, by headcount					1,536
15 (b) Output: Number of first-time freshmen enrolled who graduated from a					
16 New Mexico high school, by headcount					120
17 (c) Output: Number of credit hours completed					14,000
18 (d) Output: Number of unduplicated awards conferred in the most recent					
19 academic year					160
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%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Research and public service projects:					
2 Appropriations:					
3 (a) Nurse expansion	509.0				509.0
4 Subtotal	[9,873.4]	[3,264.4]		[2,816.5]	15,954.3
5 MESALANDS COMMUNITY COLLEGE:					
6 (1) Main campus:					
7 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
8 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
9 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
10 Appropriations:					
11 (a) Other		242.2		842.9	1,085.1
12 (b) Instruction and general					
13 purposes	4,984.6	116.4		87.9	5,188.9
14 (c) Athletics	215.8				215.8
15 Performance measures:					
16 (a) Output: Number of students enrolled, by headcount					1,250
17 (b) Output: Number of first-time freshmen enrolled who graduated from a					
18 New Mexico high school, by headcount					160
19 (c) Output: Number of credit hours completed					11,000
20 (d) Output: Number of unduplicated awards conferred in the most recent					
21 academic year					300
22 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or					
23 certificate-seeking community college students who complete					
24 an academic program within one hundred fifty percent of					
25 standard graduation time					35%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
2 third semester					60%
3 (2) Research and public service projects:					
4 Appropriations:					
5 (a) Wind training center	116.2				116.2
6 Subtotal	[5,316.6]	[358.6]		[930.8]	6,606.0
7 NEW MEXICO JUNIOR 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		3,600.0		3,000.0	6,600.0
14 (b) Instruction and general					
15 purposes	7,534.7	24,000.0		450.0	31,984.7
16 (c) Athletics	586.4				586.4
17 Performance measures:					
18 (a) Output: Number of students enrolled, by headcount					3,250
19 (b) Output: Number of first-time freshmen enrolled who graduated from a					
20 New Mexico high school, by headcount					600
21 (c) Output: Number of credit hours completed					45,000
22 (d) Output: Number of unduplicated awards conferred in the most recent					
23 academic year					375
24 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or					
25 certificate-seeking community college students who complete					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					35%
4	(f) Outcome:				
5					60%
6	(2) Research and public service projects:				
7	Appropriations:				
8	(a) Nurse expansion	398.6			398.6
9	Subtotal	[5,590.0]	[15,000.0]	[3,500.0]	24,090.0
10	SAN JUAN COLLEGE:				
11	(1) Main campus:				
12	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
13	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the				
14	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
15	Appropriations:				
16	(a) Other		14,000.0	22,000.0	36,000.0
17	(b) Instruction and general				
18	purposes	30,568.8	34,000.0	6,000.0	70,568.8
19	(c) Tribal education				
20	initiatives	100.0			100.0
21	Performance measures:				
22	(a) Output:				8,700
23	(b) Output:				
24					300
25	(c) Output:				108,000

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Output: Number of unduplicated awards conferred in the most recent					
2 academic year					1,200
3 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or					
4 certificate-seeking community college students who complete					
5 an academic program within one hundred fifty percent of					
6 standard graduation time					35%
7 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
8 third semester					60%
9 (2) Research and public service projects:					
10 Appropriations:					
11 (a) Nurse expansion	1,116.0				1,116.0
12 (b) Dental hygiene program	175.0				175.0
13 (c) Renewable energy center					
14 of excellence	750.0				750.0
15 (d) Health center	60.0				60.0
16 Subtotal	[32,769.8]	[48,000.0]		[28,000.0]	108,769.8
17 CLOVIS COMMUNITY COLLEGE:					
18 (1) Main campus:					
19 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
20 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
21 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
22 Appropriations:					
23 (a) Other		500.0		5,900.0	6,400.0
24 (b) Instruction and general					
25 purposes	12,478.2	5,500.0		1,200.0	19,178.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Output:	Number of students enrolled, by headcount			3,500
3	(b) Output:	Number of first-time freshmen enrolled who graduated from a			
4		New Mexico high school, by headcount			130
5	(c) Output:	Number of credit hours completed			34,750
6	(d) Output:	Number of unduplicated awards conferred in the most recent			
7		academic year			450
8	(e) Outcome:	Percent of a cohort of first-time, full-time, degree- or			
9		certificate-seeking community college students who complete			
10		an academic program within one hundred fifty percent of			
11		standard graduation time			35%
12	(f) Outcome:	Percent of first-time, full-time freshmen retained to the			
13		third semester			60%
14	(2) Research and public service projects:				
15	Appropriations:				
16	(a) Nurse expansion	356.5			356.5
17	Subtotal	[12,834.7]	[6,000.0]	[7,100.0]	25,934.7
18	NEW MEXICO MILITARY INSTITUTE:				
19	(1) Main campus:				
20	The purpose of the New Mexico military institute program is to provide college-preparatory instruction				
21	for students in a residential, military environment culminating in a high school diploma or associates				
22	degree.				
23	Appropriations:				
24	(a) Other		8,369.0	840.0	9,209.0
25	(b) Instruction and general				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 purposes	2,956.5	37,335.0		322.0	40,613.5
2 (c) Athletics	332.5	413.0			745.5
3 Performance measures:					
4 (a) Outcome: Average American college testing composite score for					
5 graduating high school seniors					20
6 (b) Outcome: Proficiency profile reading scores for graduating college					
7 sophomores					115
8 (c) Output: Percent of third Friday high school seniors and junior					
9 college sophomore students graduating with a high school					
10 diploma or associate degree					75%
11 (2) Research and public service projects:					
12 Appropriations:					
13 (a) Knowles legislative					
14 scholarship program	1,353.7				1,353.7
15 Subtotal	[4,642.7]	[46,117.0]		[1,162.0]	51,921.7
16 NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					
17 (1) Main campus:					
18 The purpose of the New Mexico school for the blind and visually impaired program is to provide the					
19 training, support and resources necessary to prepare blind and visually impaired children of New Mexico					
20 to participate fully in their families, communities and workforce and to lead independent, productive					
21 lives.					
22 Appropriations:					
23 (a) Instruction and general					
24 purposes	2,223.2	19,250.0		381.0	21,854.2
25 Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Number of New Mexico teachers who complete a personnel					
2 preparation program to become a teacher of the visually					
3 impaired					10
4 (2) Research and public service projects:					
5 Appropriations:					
6 (a) Low vision clinic programs	111.1				111.1
7 Subtotal	[2,334.3]	[19,250.0]		[381.0]	21,965.3
8 NEW MEXICO SCHOOL FOR THE DEAF:					
9 (1) Main campus:					
10 The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive,					
11 fully accessible and language-rich learning environment for its students who are deaf and hard-of-hearing					
12 and to work collaboratively with families, agencies and communities throughout the state to meet the					
13 unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing.					
14 Appropriations:					
15 (a) Instruction and general					
16 purposes	5,275.2	25,136.9			30,412.1
17 Performance measures:					
18 (a) Outcome: Rate of transition to postsecondary education,					
19 vocational-technical training school, junior colleges, work					
20 training or employment for graduates based on a three-year					
21 rolling average					100%
22 (b) Outcome: Percent of first-year signers who demonstrate improvement					
23 in American sign language based on fall or spring					
24 assessments					100%
25 (2) Research and public service projects:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Statewide outreach services	215.7				215.7
3 Subtotal	[5,490.9]	[25,136.9]			30,627.8
4 TOTAL HIGHER EDUCATION	1,310,297.2	1,983,741.3	47,893.3	849,046.8	4,190,978.6

K. PUBLIC SCHOOL SUPPORT

6 Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not
7 revert at the end of fiscal year 2025.

8 PUBLIC SCHOOL SUPPORT:

9 (1) State equalization guarantee distribution:

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

13 Appropriations:

14 (a) Other 4,191,856.0 1,500.0 4,193,356.0

15 The rate of distribution of the state equalization guarantee distribution shall be based on a program
16 unit value determined by the secretary of public education. The secretary of public education shall
17 establish a preliminary unit value to establish budgets for the 2024-2025 school year and then, on
18 verification of the number of units statewide for fiscal year 2025 but no later than January 31, 2025,
19 the secretary of public education may adjust the program unit value. In setting the preliminary unit
20 value and the final unit value in January, the public education department shall consult with the
21 department of finance and administration, legislative finance committee and legislative education study
22 committee.

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

25 The general fund appropriation to the state equalization guarantee distribution includes sixty-two

[bracketed material] = deletion

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 million seven hundred sixty-nine thousand six hundred dollars (\$62,769,600) to provide a two percent
2 salary increase to all public school personnel. The secretary of public education shall not approve the
3 operating budget of a school district or charter school that does not provide a two percent salary
4 increase for all public school personnel.

5 The general fund appropriation to the state equalization guarantee distribution includes sixty-two
6 million seven hundred sixty-nine thousand six hundred dollars (\$62,769,600) to provide an average two
7 percent salary increase to public school personnel in addition to the two percent salary increase to all
8 public school personnel. The secretary of public education shall not approve the operating budget of a
9 school district or charter school that does not provide an average two percent salary increase for public
10 school personnel in addition to the two percent salary increase to all public school personnel.

11 For fiscal year 2025, if the program cost made available is insufficient to meet the level of state
12 support required by the special education maintenance of effort requirements of Part B of the federal
13 Individuals with Disabilities Education Act, the public education department shall reduce the program
14 cost and state equalization guarantee distribution appropriation in an amount sufficient to cover the
15 projected shortfall and distribute that amount to school districts and charter schools in proportion to
16 each school district's and charter school's share of the total statewide program cost to meet the level
17 of support required by Part B of the federal Individuals with Disabilities Education Act for fiscal year
18 2025. The public education department shall reset the final unit value and recalculate each school
19 district's and charter school's program cost for fiscal year 2025.

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

24 The general fund appropriation to the state equalization guarantee distribution includes forty-nine
25 million dollars (\$49,000,000) for school districts and charter schools to meet teacher mentorship

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 requirements pursuant to Section 22-10A-9 NMSA 1978, create an educational plan pursuant to Section
2 22-8-6 NMSA 1978, provide scientifically based literacy programs pursuant to Section 22-13-29 NMSA 1978
3 and Section 22-13-32 NMSA 1978, provide career technical education programs pursuant to Section 22-1-12
4 NMSA 1978 and implement the community school framework pursuant to Section 22-32-6 NMSA 1978.

5 The public education department shall not approve the operating budget of any school district or
6 charter school that provides fewer instructional hours to students in the 2024-2025 school year than
7 instructional hours provided to students in the 2022-2023 school year.

8 The public education department shall not approve the operating budget of any school district or
9 charter school to operate a four-day school week during the 2024-2025 school year that did not provide a
10 four-day school week during the 2021-2022 school year.

11 The public education department shall monitor and review the operating budgets of school districts
12 and charter schools to ensure the school district or charter school is prioritizing available funds to
13 those functions most likely to improve student outcomes. If a school district or charter school submits a
14 fiscal year 2025 operating budget that, in the opinion of the secretary of public education, fails to
15 prioritize funds as described in this paragraph, the secretary of public education shall, prior to
16 approving the school district's or charter school's fiscal year 2025 budget, direct the school district
17 or charter school to revise its submitted budget or shall make such revisions as required to meet the
18 requirements of this paragraph.

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

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

24 Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2025
25 from appropriations made from the general fund shall revert to the general fund.

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome:	Eighth-grade math achievement gap between economically			
3		disadvantaged students and all other students, in			
4		percentage points			5%
5	(b) Outcome:	Fourth-grade reading achievement gap between economically			
6		disadvantaged students and all other students, in			
7		percentage points			5%
8	(c) Outcome:	Percent of fourth-grade students who achieve proficiency or			
9		above on the standards-based assessment in reading			39%
10	(d) Outcome:	Percent of fourth-grade students who achieve proficiency or			
11		above on the standards-based assessment in mathematics			39%
12	(e) Outcome:	Percent of eighth-grade students who achieve proficiency or			
13		above on the standards-based assessment in reading			39%
14	(f) Outcome:	Percent of eighth-grade students who achieve proficiency or			
15		above on the standards-based assessment in mathematics			39%
16	(g) Quality:	Current four-year cohort graduation rate using shared			
17		accountability			81%
18	(h) Explanatory:	Percent of dollars budgeted by districts with fewer than			
19		750 members for instructional support, budget categories			
20		1000, 2100 and 2200			
21	(i) Explanatory:	Percent of dollars budgeted by districts with 750 members			
22		or greater for instructional support, budget categories			
23		1000, 2100 and 2200			
24	(j) Explanatory:	Percent of dollars budgeted by charter schools for			
25		instructional support, budget categories 1000, 2100 and 2200			

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (k) Outcome:					
2					
3					39%
4 (l) Outcome:					
5					
6					39%
7 (m) Outcome:					
8					
9					39%
10 (n) Outcome:					
11					
12					39%
13 (o) Outcome:					
14					29%
15 (p) Explanatory:					
16					
17 (q) Outcome:					10%
18 (r) Outcome:					10%
19 (s) Outcome:					10%
20 (2) Transportation distribution:					
21 Appropriations:					
22 (a) Other	134,289.5				134,289.5
23	The general fund appropriation to the transportation distribution includes nine hundred ninety-two				
24	thousand four hundred dollars (\$992,400) to provide an average two percent salary increase to public				
25	school transportation personnel in addition to the two percent salary increase for all public school				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 transportation personnel. The secretary of public education shall not approve the operating budget of a
2 school district or charter school that does not provide an average two percent salary increase for public
3 school transportation personnel in addition to the two percent salary increase for all public school
4 transportation personnel.

5 The general fund appropriation to the transportation distribution includes nine hundred ninety-two
6 thousand four hundred dollars (\$992,400) to provide a two percent salary increase to all public school
7 transportation personnel. The secretary of public education shall not approve the operating budget of a
8 school district or charter school that does not provide a two percent salary increase for all public
9 school transportation personnel.

10 The general fund appropriation to the transportation distribution includes three million nine
11 hundred twenty-nine thousand five hundred (\$3,929,500) dollars contingent on the replacement of any
12 variables within the calculation of the transportation distribution that reduce the allocation to each
13 school district and state-chartered charter school based on district population densities with new
14 variables that adjust allocations based on geographic rurality.

15 (3) Supplemental distribution:

16 Appropriations:

17 (a) Out-of-state tuition	393.0	393.0
18 (b) Emergency supplemental	1,000.0	1,000.0

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 2025 from appropriations made from the general fund shall revert to
25 the general fund.

[bracketed material] = deletion

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				579,500.0	579,500.0
4 (5) Indian education fund:					
5 Appropriations:					
6 (a) Other	20,000.0				20,000.0
7 The public education department shall begin distribution of awards from the Indian education fund no					
8 later than September 1, 2024.					
9 (6) Standards-based assessments:					
10 Appropriations:					
11 (a) Other	10,000.0				10,000.0
12 Any unexpended balances in the standards-based assessments appropriation remaining at the end of fiscal					
13 year 2025 from appropriations made from the general fund shall revert to the general fund.					
14 Subtotal	[4,357,538.5]	[1,500.0]		[579,500.0]	4,938,538.5
15 TOTAL PUBLIC SCHOOL SUPPORT	4,357,538.5	1,500.0		579,500.0	4,938,538.5
16 GRAND TOTAL FISCAL YEAR 2025					
17 APPROPRIATIONS	10,062,236.2	5,610,994.2	1,189,989.0	12,053,823.6	28,917,043.0
18 Section 5. SPECIAL APPROPRIATIONS. --The following amounts are appropriated from the general fund					
19 or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may					
20 be expended in fiscal years 2024 and 2025. Unless otherwise indicated, any unexpended balances of the					
21 appropriations remaining at the end of fiscal year 2025 shall revert to the appropriate fund.					
22 (1) ADMINISTRATIVE OFFICE					
23 OF THE COURTS	300.0				300.0
24 To develop and update research and training materials for the judicial system. Any unexpended balances					
25 remaining at the end of fiscal year 2025 from this appropriation shall not revert and may be expended in					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	fiscal year 2026.				
2	(2) ADMINISTRATIVE OFFICE				
3	OF THE COURTS	2,000.0			2,000.0
4	For technology projects at the court of appeals, the supreme court and district courts subject to review				
5	by the judicial technology council.				
6	(3) ADMINISTRATIVE OFFICE				
7	OF THE COURTS				
8	The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the				
9	general fund in Paragraph C of Section 2 of Chapter 1 of Laws 2021 (1st S.S.) to address expungement of				
10	arrest and conviction records for certain cannabis-related offenses is extended through fiscal year 2027.				
11	(4) ADMINISTRATIVE OFFICE				
12	OF THE COURTS	1,500.0			1,500.0
13	For fiscal year 2025 operations to replace discontinued court fee revenue.				
14	(5) ADMINISTRATIVE OFFICE				
15	OF THE COURTS				
16	The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the				
17	general fund in Subparagraph 2 of Paragraph C of Section 2 of Chapter 208 of Laws 2023 for the judicial				
18	information division to improve online access to court records statewide is extended through fiscal year				
19	2025.				
20	(6) ADMINISTRATIVE OFFICE				
21	OF THE COURTS				
22	The period of time for expending the two million dollars (\$2,000,000) appropriated from the general fund				
23	in Subsection 13 of Section 5 of Chapter 210 of Laws 2023 for judicial district court and magistrate				
24	court security, technology and connectivity upgrades is extended through fiscal year 2025.				
25	(7) ADMINISTRATIVE OFFICE				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	OF THE COURTS				
2	The period of time for expending the two million dollars (\$2,000,000) appropriated in Subsection 16 of				
3	Section 5 of Chapter 210 of Laws 2023 for a two-year pilot program to create judicial clerkships for				
4	district court judges in rural areas is extended through fiscal year 2027 and may be used for a pilot				
5	program to create legal clerkships for recent law school graduates in rural areas.				
6	(8) ADMINISTRATIVE OFFICE				
7	OF THE COURTS	400.0			400.0
8	For the substitute care advisory council, contingent on enactment of legislation of the second session of				
9	the fifty-sixth legislature transferring the substitute care advisory council to the administrative				
10	office of the courts.				
11	(9) ADMINISTRATIVE OFFICE				
12	OF THE COURTS				
13	The period of time for expending the one million sixty thousand dollars (\$1,060,000) appropriated from				
14	the general fund in Subsection 8 of Section 5 of Chapter 210 of Laws 2023 for technology projects subject				
15	to review by the judicial technology council is extended through fiscal year 2025.				
16	(10) ADMINISTRATIVE OFFICE				
17	OF THE COURTS				
18	The period of time for expending the sixteen million dollars (\$16,000,000) appropriated from the general				
19	fund in Subsection 10 of Section 5 of Chapter 210 of Laws 2023 to purchase hardware, software, equipment				
20	and project management services to upgrade remote and hybrid judicial proceedings across the state is				
21	extended through fiscal year 2025.				
22	(11) SECOND JUDICIAL DISTRICT COURT		800.0		800.0
23	For the foreclosure settlement facilitation program. The internal services fund/interagency transfers				
24	appropriation is from the consumer settlement fund.				
25	(12) BERNALILLO COUNTY				

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	METROPOLITAN COURT	170.0				170.0
2	For facilities improvements.					
3	(13) BERNALILLO COUNTY					
4	METROPOLITAN COURT	531.4				531.4
5	For technology and connectivity upgrades.					
6	(14) ADMINISTRATIVE OFFICE					
7	OF THE DISTRICT ATTORNEYS	125.0				125.0
8	To the district attorney fund.					
9	(15) ADMINISTRATIVE OFFICE					
10	OF THE DISTRICT ATTORNEYS					
11	Any unexpended balances remaining at the end of fiscal year 2024 from revenues received in fiscal year					
12	2024 and prior years by a district attorney from any Native American tribe, pueblo or political					
13	subdivision pursuant to a contract, memorandum of understanding, joint powers agreement or grant shall					
14	not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year					
15	2025. Prior to November 1, 2024, the administrative office of the district attorneys shall provide the					
16	department of finance and administration and the legislative finance committee a detailed report					
17	documenting the amount of all funds received from Native American tribes, pueblos and political					
18	subdivisions pursuant to a contract, memorandum of understanding, joint powers agreement or grant that do					
19	not revert at the end of fiscal year 2024 for each of the district attorneys and the administrative					
20	office of the district attorneys.					
21	(16) ADMINISTRATIVE OFFICE					
22	OF THE DISTRICT ATTORNEYS					
23	Any unexpended balances remaining at the end of fiscal year 2024 from revenues received in fiscal year					
24	2024 and prior years by a district attorney or the administrative office of the district attorneys from					
25	the United States department of justice pursuant to the southwest border prosecution initiative shall not					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 revert and shall remain with the recipient district attorney's office for expenditure in fiscal year					
2 2025. Prior to November 1, 2024, the administrative office of the district attorneys shall provide to the					
3 department of finance and administration and the legislative finance committee a detailed report					
4 documenting the amount of all southwest border prosecution initiative funds that do not revert at the end					
5 of fiscal year 2024 for each of the district attorneys and the administrative office of the district					
6 attorneys.					
7 (17) PUBLIC DEFENDER DEPARTMENT	110.0				110.0
8 For rural staffing and discovery technology.					
9 (18) ATTORNEY GENERAL		1,500.0			1,500.0
10 For a crime gun intelligence center pilot program. The other state funds appropriation is from the					
11 consumer settlement fund.					
12 (19) ATTORNEY GENERAL					
13 The period of time for expending the two million dollars (\$2,000,000) appropriated from the general fund					
14 and the two million dollars (\$2,000,000) appropriated from the consumer settlement fund in Subsection 27					
15 of Section 5 of Chapter 54 of Laws 2022 as extended in Subsection 29 of Section 5 of Chapter 210 of Laws					
16 2023 for litigation of the Rio Grande compact is extended through fiscal year 2025.					
17 (20) ATTORNEY GENERAL					
18 The period of time for expending the one hundred fifty thousand dollars (\$150,000) appropriated from the					
19 general fund in chapter 3, section 12, subsection B of laws of 2022 for salary and benefits for a missing					
20 indigenous persons specialist is extended through fiscal year 2025.					
21 (21) ATTORNEY GENERAL		400.0			400.0
22 For forensic genetic genealogy testing. The other state funds appropriation is from the consumer					
23 settlement fund.					
24 (22) ATTORNEY GENERAL					
25 The period of time for expending the six million four hundred thousand dollars (\$6,400,000) appropriated					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 from the consumer settlement fund in Subsection 23 of Section 5 of Chapter 137 of Laws 2021 as extended					
2 in Subsection 31 of Section 5 of Chapter 210 of Laws 2023 for interstate water litigation costs is					
3 extended through fiscal year 2025.					
4 (23) ATTORNEY GENERAL					
5 The period of time for expending the eight million dollars (\$8,000,000) appropriated from the consumer					
6 settlement fund in Subsection 28 of Section 5 of Chapter 210 of Laws 2023 to address the harms to the					
7 state and its communities resulting from the Gold King mine release is extended through fiscal year 2025.					
8 (24) ATTORNEY GENERAL					
9 The period of time for expending the one million (\$1,000,000) appropriated from the consumer settlement					
10 fund in Section 5 of Chapter 2 of the Laws 2022 to create the partnership in Native American communities					
11 network grant is extended through fiscal year 2026.					
12 (25) ATTORNEY GENERAL	600.0				600.0
13 For litigation of the tobacco master settlement agreement.					
14 (26) STATE AUDITOR	1,000.0				1,000.0
15 To assist small local public bodies in attaining financial compliance.					
16 (27) TAXATION AND REVENUE					
17 DEPARTMENT					
18 Subject to approval of an expenditure plan by the state board of finance, the taxation and revenue					
19 department may request up to two million dollars (\$2,000,000) from the appropriation contingency fund to					
20 implement tax and motor vehicle code changes.					
21 (28) TAXATION AND REVENUE					
22 DEPARTMENT	3,966.9				3,966.9
23 To develop, enhance and maintain the systems of record.					
24 (29) DEPARTMENT OF FINANCE					
25 AND ADMINISTRATION	1,000.0				1,000.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For capacity building grants to councils of government, technical assistance providers and local					
2 governments.					
3 (30) DEPARTMENT OF FINANCE					
4 AND ADMINISTRATION	5,000.0				5,000.0
5 For the firefighter recruitment fund contingent on enactment of House Bill 88 or similar legislation of					
6 the second session of the fifty-sixth legislative session.					
7 (31) DEPARTMENT OF FINANCE					
8 AND ADMINISTRATION	750.0				750.0
9 For costs associated with the creation of a new infrastructure division, contingent on enactment of House					
10 Bill 232 or similar legislation of the second session of the fifty-sixth legislature creating a new					
11 infrastructure division within the department of finance and administration.					
12 (32) DEPARTMENT OF FINANCE					
13 AND ADMINISTRATION					
14 The period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the					
15 general fund contained in Subsection 52 of Section 5 of Chapter 210 of Laws 2023 for information					
16 technology infrastructure upgrades is extended through fiscal year 2025.					
17 (33) DEPARTMENT OF FINANCE					
18 AND ADMINISTRATION	1,000.0				1,000.0
19 For the law enforcement retention fund.					
20 (34) DEPARTMENT OF FINANCE					
21 AND ADMINISTRATION	50,000.0				50,000.0
22 To provide matching assistance to local entities for matching local and federal funds contingent on					
23 passage of House Bill 177 or similar legislation of the second session of the fifty-sixth legislature					
24 creating the New Mexico match fund.					
25 (35) DEPARTMENT OF FINANCE					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	AND ADMINISTRATION	58,000.0				58,000.0
2	For matching funds for local infrastructure projects.					
3	(36) DEPARTMENT OF FINANCE					
4	AND ADMINISTRATION	5,000.0				5,000.0
5	To the local government division of the department of finance and administration for a wastewater					
6	treatment system in Dona Ana county.					
7	(37) DEPARTMENT OF FINANCE					
8	AND ADMINISTRATION					
9	The period of time for expending the five million dollars (\$5,000,000) appropriated from the general fund					
10	in Subsection 51 of Section 5 of Chapter 210 of Laws 2023 for infrastructure upgrades in response to the					
11	McBride fire in Ruidoso and Lincoln county is extended through fiscal year 2025.					
12	(38) DEPARTMENT OF FINANCE					
13	AND ADMINISTRATION	175,000.0				175,000.0
14	For the opportunity enterprise revolving fund of the New Mexico finance authority, with one hundred					
15	million dollars (\$100,000,000) for commercial enterprise development projects and seventy-five million					
16	dollars (\$75,000,000) for housing development projects, contingent on enactment of House Bill 195 or					
17	similar legislation of the second session of the fifty-sixth legislature expanding the permissible uses					
18	of the opportunity enterprise revolving fund.					
19	(39) DEPARTMENT OF FINANCE					
20	AND ADMINISTRATION					
21	The four million dollars (\$4,000,000) appropriated to the department of finance and administration in					
22	Subsection 7 of Section 10 of Chapter 54 of Laws 2022 to support police training shall not be used for					
23	its original purpose but is appropriated to the general services department through fiscal year 2028 to					
24	design, construct, furnish and equip a reality-based law enforcement training facility.					
25	(40) DEPARTMENT OF FINANCE					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	AND ADMINISTRATION	2,000.0				2,000.0
2	For an audit of the statewide human resources, accounting and management reporting system.					
3	(41) DEPARTMENT OF FINANCE					
4	AND ADMINISTRATION	10,000.0				10,000.0
5	For transitional housing and shelter facilities for victims of domestic violence, including up to five					
6	million dollars (\$5,000,000) for facilities in northwest New Mexico.					
7	(42) DEPARTMENT OF FINANCE					
8	AND ADMINISTRATION	100,000.0				100,000.0
9	For the water projects fund for projects authorized by the legislature in 2024.					
10	(43) DEPARTMENT OF FINANCE					
11	AND ADMINISTRATION					
12	The period of time for expending the state fiscal recovery fund award appropriations from the one billion					
13	sixty-nine million one hundred seventy-five thousand dollars (\$1,069,175,000) transferred to the					
14	appropriation contingency fund of the general fund pursuant to Section 1 of Chapter 4 of Laws 2021 and					
15	the appropriations from the capital projects fund pursuant to the federal American Rescue Plan Act of					
16	2021, appropriated in Section 2 of Chapter 210 of Laws 2023, is extended through fiscal year 2027.					
17	(44) GENERAL SERVICES DEPARTMENT	54,506.0				54,506.0
18	For healthcare costs, including costs related to the testing and treatment of coronavirus disease. The					
19	general fund appropriation is from amounts transferred to the appropriation contingency fund of the					
20	general fund in Section 1 of Chapter 4 of Laws 2021 (2nd. S.S.).					
21	(45) GENERAL SERVICES DEPARTMENT					
22	The period of time for expending the one million two hundred thousand dollars (\$1,200,000) appropriated					
23	from the general fund in Subsection 60 of Section 5 of Chapter 210 of Laws 2023 for overhauling or					
24	replacing both engines of the state-owned aircraft is extended through fiscal year 2025.					
25	(46) GENERAL SERVICES DEPARTMENT	1,500.0	500.0			2,000.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To purchase vehicles. The other state funds appropriation is from the state transportation pool fund					
2 balance.					
3 (47) NEW MEXICO SENTENCING					
4 COMMISSION	2,500.0				2,500.0
5 For grants awarded under the Crime Reduction Grant Act.					
6 (48) NEW MEXICO SENTENCING					
7 COMMISSION					
8 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the					
9 consumer settlement fund at the office of the attorney general in Subsection 38 of Section 5 of Chapter					
10 137 of Laws 2021 to study and redraft the Criminal Code and other criminal statutes is extended through					
11 fiscal year 2025.					
12 (49) DEPARTMENT OF					
13 INFORMATION TECHNOLOGY					
14 The period of time for expending the ten million dollars (\$10,000,000) appropriated from the general fund					
15 in Subsection 65 of Section 5 of Chapter 210 of Laws 2023 to improve cybersecurity statewide, including					
16 up to three million dollars (\$3,000,000) for incident response at the regulation and licensing department					
17 is extended through fiscal year 2025.					
18 (50) DEPARTMENT OF					
19 INFORMATION TECHNOLOGY	5,500.0				5,500.0
20 For cybersecurity initiatives including public education and higher education.					
21 (51) DEPARTMENT OF					
22 INFORMATION TECHNOLOGY	500.0				500.0
23 For the equipment replacement fund to replace network switches statewide.					
24 (52) DEPARTMENT OF					
25 INFORMATION TECHNOLOGY	25,000.0				25,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To support implementation of the statewide broadband plan.					
2 (53) SECRETARY OF STATE	500.0				500.0
3 For an automated voter registration system.					
4 (54) PUBLIC EMPLOYEE LABOR					
5 RELATIONS BOARD					
6 The period of time for expending the twenty-five thousand dollars (\$25,000) appropriated from the general					
7 fund in Subsection 46 of Section 5 of Chapter 54 of Laws 2022 and reauthorized in Subsection 71 of					
8 Section 5 of Chapter 210 of Laws 2023 for website, telecommunications costs, furniture, information					
9 technology needs and personal services and employee benefits is extended through fiscal year 2025.					
10 (55) TOURISM DEPARTMENT	1,900.0				1,900.0
11 For grants to tribal and local governments for tourism-related infrastructure projects through the					
12 destination forward grant program through fiscal year 2026.					
13 (56) TOURISM DEPARTMENT	16,000.0				16,000.0
14 For national marketing and advertising. The tourism department may expend up to one hundred thousand					
15 dollars (\$100,000) for outreach related to the one hundredth anniversary of Zozobra and up to two million					
16 five hundred thousand dollars (\$2,500,000) to enhance and increase route 66 related tourism and to match					
17 federal grant opportunities.					
18 (57) TOURISM DEPARTMENT	300.0				300.0
19 To contract for services for an athletic competition for people with disabilities.					
20 (58) ECONOMIC DEVELOPMENT					
21 DEPARTMENT	1,000.0				1,000.0
22 For a climate, energy and water authority and project fund contingent on the enactment of House Bill 237					
23 or similar legislation of the second session of the fifty-sixth legislature.					
24 (59) ECONOMIC DEVELOPMENT					
25 DEPARTMENT	500.0				500.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For Local Economic Development Act site readiness studies.					
2 (60) ECONOMIC DEVELOPMENT					
3 DEPARTMENT	13,000.0				13,000.0
4 To the local economic development act fund for economic development projects pursuant to the Local					
5 Economic Development Act. Any unexpended balances remaining at the end of fiscal year 2025 from this					
6 appropriation shall not revert and may be expended in future fiscal years.					
7 (61) ECONOMIC DEVELOPMENT					
8 DEPARTMENT	10,000.0				10,000.0
9 For trail and outdoor infrastructure grants.					
10 (62) REGULATION AND LICENSING					
11 DEPARTMENT	150.0				150.0
12 For construction industries division and manufactured housing division licensing platform enhancements					
13 and for startup costs, development and implementation of digital applications for the Elevator Safety					
14 Act.					
15 (63) PUBLIC REGULATION COMMISSION	500.0				500.0
16 For information technology purchases.					
17 (64) PUBLIC REGULATION COMMISSION		160.0		240.0	400.0
18 To purchase vehicles for the pipeline safety division.					
19 (65) PUBLIC REGULATION COMMISSION	408.0				408.0
20 To cover plaintiff's legal costs related to the DeAguero v. PRC case No. D-101-CV-2018-02725.					
21 (66) PUBLIC REGULATION COMMISSION	190.0				190.0
22 For costs related to transition the commission to a new building.					
23 (67) OFFICE OF SUPERINTENDENT					
24 OF INSURANCE	35,900.0				35,900.0
25 For the elimination of the patient's compensation fund deficit, as currently estimated, that is					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	attributable to independent doctors and facilities.				
2	(68) OFFICE OF SUPERINTENDENT				
3			2,100.0		2,100.0
4	OF INSURANCE				
4	For risk-focused financial analysis services through fiscal year 2026.				
5	(69) OFFICE OF SUPERINTENDENT				
6		100.0			100.0
7	OF INSURANCE				
7	For prescription drug price transparency activities contingent on enactment of House Bill 33 or similar				
8	legislation from the second session of the fifty-sixth legislature.				
9	(70) OFFICE OF SUPERINTENDENT				
10		8,100.0			8,100.0
11	OF INSURANCE				
11	For the reduction of the patient's compensation fund surcharges for rural hospitals to promote				
12	availability of health care in rural areas.				
13	(71) OFFICE OF SUPERINTENDENT				
14			1,312.0		1,312.0
15	OF INSURANCE				
15	For salary adjustment increases to improve staff retention.				
16		75.0			75.0
17	(72) STATE RACING COMMISSION				
17	For a task force to study and analyze New Mexico racetracks.				
18	(73) CULTURAL AFFAIRS DEPARTMENT				
19	The period of time for expending the six million dollars (\$6,000,000) appropriated from the general fund				
20	in Subsection 93 of Section 5 of Chapter 210 of Laws 2023 for exhibit development is extended through				
21	fiscal year 2025.				
22		300.0			300.0
23	(74) CULTURAL AFFAIRS DEPARTMENT				
23	To fund economic development activities centered at Los Luceros historic site. The cultural affairs				
24	department shall report metrics and use of the funds, including attendance numbers, to the legislative				
25	finance committee by September 1, 2024.				

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(75) CULTURAL AFFAIRS DEPARTMENT	2,500.0				2,500.0
2	For the rural libraries endowment fund.					
3	(76) CULTURAL AFFAIRS DEPARTMENT	500.0				500.0
4	For women's historical markers.					
5	(77) ENERGY, MINERALS AND NATURAL					
6	RESOURCES DEPARTMENT	250.0				250.0
7	To retain outside legal counsel for litigation defense.					
8	(78) ENERGY, MINERALS AND NATURAL					
9	RESOURCES DEPARTMENT	1,705.0				1,705.0
10	To match federal funds for grants programs under the Infrastructure Investment and Jobs Act.					
11	(79) ENERGY, MINERALS AND NATURAL					
12	RESOURCES DEPARTMENT	2,525.0				2,525.0
13	To address inspection and compliance backlogs in the oil conservation division.					
14	(80) ENERGY, MINERALS AND NATURAL					
15	RESOURCES DEPARTMENT	225.0				225.0
16	To develop the Rio Grande trail commission office.					
17	(81) ENERGY, MINERALS AND NATURAL					
18	RESOURCES DEPARTMENT	10,000.0				10,000.0
19	To contract for the purpose of providing services relating to the administration and operation of					
20	programs making low interest loans, primarily in underserved and low-income communities to facilitate the					
21	adoption of technologies such as wind, solar, weatherization and geothermal energy that are intended to					
22	reduce carbon emissions.					
23	(82) ENERGY, MINERALS AND NATURAL					
24	RESOURCES DEPARTMENT	2,500.0				2,500.0
25	To the geothermal projects development fund contingent on enactment of House Bill 91 or similar					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	legislation of the second session of the fifty-sixth legislature.				
2	(83) ENERGY, MINERALS AND NATURAL				
3	RESOURCES DEPARTMENT	2,500.0			2,500.0
4	To the geothermal projects revolving loan fund contingent on enactment of House Bill 91 or similar				
5	legislation of the second session of the fifty-sixth legislature.				
6	(84) STATE ENGINEER				
7	The period of time for expending the two million dollars (\$2,000,000) appropriated in Subsection 101 of				
8	Section 5 in Chapter 210 of Laws 2023 is extended through fiscal year 2025.				
9	(85) STATE ENGINEER				
10	The period of time for expending the six million dollars (\$6,000,000) appropriated to the state engineer				
11	in Subsection 74 of Section 5 of Chapter 54, Laws 2022 is extended through fiscal year 2027.				
12	(86) STATE ENGINEER				
13	The period of time for expending the thirty-five million dollars (\$35,000,000) appropriated to the state				
14	engineer in Subsection 105 of Section 5 in Chapter 210 of Laws 2023 is extended through fiscal year 2028.				
15	(87) STATE ENGINEER				
16	The period of time for expending the ten million dollars (\$10,000,000) appropriated to the state engineer				
17	in Subsection 106 of Section 5 in Chapter 210 of Laws 2023 is extended through fiscal year 2028.				
18	(88) STATE ENGINEER		5,000.0		5,000.0
19	For water right adjudication work, including hydrographic surveying, for expenditure in fiscal years 2025				
20	through 2027.				
21	(89) STATE ENGINEER	20,000.0			20,000.0
22	To support and fund Indian water rights settlements, for expenditure in fiscal years 2025 through 2027.				
23	(90) STATE ENGINEER	500.0			500.0
24	For operation and maintenance of water measurement and metering stations statewide.				
25	(91) STATE ENGINEER				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The period of time for expending the two million dollars (\$2,000,000) appropriated to the state engineer					
2 in Subsection 107 of Section 5 in Chapter 210 of Laws 2023 is extended through fiscal year 2025.					
3 (92) STATE ENGINEER					
4 The period of time for expending the seven million five hundred thousand dollars (\$7,500,000)					
5 appropriated to the state engineer in Subsection 110 of Section 5 in Chapter 210 of Laws 2023 is extended					
6 through fiscal year 2028.					
7 (93) INDIAN AFFAIRS DEPARTMENT					
8 The period of time for expending the twenty-five million dollars (\$25,000,000) from the general fund					
9 appropriation in Subsection 113 of Section 5 of Chapter 210 of Laws of 2023 is extended through fiscal					
10 year 2025.					
11 (94) EARLY CHILDHOOD EDUCATION					
12 AND CARE DEPARTMENT	1,750.0				1,750.0
13 For low-interest loans, in partnership with New Mexico financing authority, to increase infant and					
14 toddler care in the state's childcare deserts.					
15 (95) EARLY CHILDHOOD EDUCATION					
16 AND CARE DEPARTMENT	1,750.0				1,750.0
17 For consumer education software to provide families with awareness of where to find early childhood					
18 services across the state.					
19 (96) EARLY CHILDHOOD EDUCATION					
20 AND CARE DEPARTMENT	2,000.0				2,000.0
21 To continue to develop a coordinated intake and referral system accessible to internal and external					
22 parties linking and connecting New Mexico families to home visiting services.					
23 (97) AGING AND LONG-TERM					
24 SERVICES DEPARTMENT	1,000.0				1,000.0
25 For an appropriate marketing strategy and educational outreach to connect the aging population and their					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 caregivers to available resources.					
2 (98) AGING AND LONG-TERM					
3 SERVICES DEPARTMENT	600.0				600.0
4 For emergencies, disaster preparedness, urgent supplemental programmatic needs and planning to serve					
5 seniors.					
6 (99) AGING AND LONG-TERM					
7 SERVICES DEPARTMENT	5,000.0				5,000.0
8 To the Kiki Saavedra senior dignity fund for expenditure in fiscal year 2025 and subsequent fiscal years					
9 to address high-priority services for senior citizens in New Mexico, including transportation, food					
10 insecurity, physical and behavioral health, case management and caregiving.					
11 (100) HEALTH CARE AUTHORITY					
12 DEPARTMENT	5,921.5				5,921.5
13 For costs associated with operating the New Mexico 988 crisis and access line					
14 (101) HEALTH CARE AUTHORITY					
15 DEPARTMENT	561.0			1,139.0	1,700.0
16 For needed enhancements to the aspen eligibility and enrollment application system.					
17 (102) HEALTH CARE AUTHORITY					
18 DEPARTMENT	1,000.0				1,000.0
19 For behavioral healthcare services for low income individuals who do not qualify for other federal					
20 behavioral health assistance. Any unexpended balance remaining at the end of fiscal year 2025 shall not					
21 revert and may be expended in fiscal year 2026.					
22 (103) HEALTH CARE AUTHORITY					
23 DEPARTMENT	3,210.3				3,210.3
24 For continued costs associated with the supplemental nutrition assistance program's settlement agreement					
25 and reinvestment plan with the United States department of agriculture food and nutrition services to					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 improve the administrative efficiency of New Mexico's supplemental nutrition assistance program.					
2 (104) HEALTH CARE AUTHORITY					
3 DEPARTMENT					
4 The period of time for expending the four million one hundred thousand one hundred dollars (\$4,100,100)					
5 appropriated from the general fund in Subsection 117 of Section 5 of Chapter 210 of Laws 2023 is extended					
6 through fiscal year 2025.					
7 (105) HEALTH CARE AUTHORITY					
8 DEPARTMENT	58,000.0				58,000.0
9 For medicaid physical health and behavioral health service expansion.					
10 (106) HEALTH CARE AUTHORITY					
11 DEPARTMENT	2,787.0			3,205.3	5,992.3
12 For transition costs to become the health care authority department.					
13 (107) HEALTH CARE AUTHORITY					
14 DEPARTMENT	80,000.0				80,000.0
15 To defray operating losses for rural regional hospitals, health clinics, providers and federally					
16 qualified health centers that are increasing access to primary care, maternal and child health and					
17 behavioral health services through new and expanded services in medically underserved areas. The					
18 contracted entities must be enrolled as medicaid providers and propose to deliver services that are					
19 eligible for medicaid or medicare reimbursement. The health care authority department shall ensure the					
20 contracted amounts for new or expanded healthcare services do not duplicate existing services, are					
21 sufficient to cover start-up costs except for land and construction costs, require coordination of care,					
22 are reconciled and audited and meet performance standards and metrics established by the department. Any					
23 unexpended balances remaining at the end of fiscal year 2025 from this appropriation shall not revert and					
24 may be expended through fiscal year 2027.					
25 (108) WORKFORCE SOLUTIONS					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	DEPARTMENT	30,000.0				30,000.0
2	For apprenticeships in compliance with the prevailing wage law contingent on enactment of House Bill 5 of					
3	the second session of the fifty-sixth legislature.					
4	(109) WORKFORCE SOLUTIONS DEPARTMENT					
5	The period of time for expending the fourteen million five hundred thousand dollars (\$14,500,000)					
6	appropriated from other state funds in Subsection 128 of Section 5 of Chapter 210 of Laws 2023 to assist					
7	displaced workers in affected communities pursuant to Section 62-18-16 NMSA 1978, including five million					
8	dollars (\$5,000,000) for energy transition is extended through fiscal year 2025.					
9	(110) DEVELOPMENTAL DISABILITIES					
10	COUNCIL	200.0				200.0
11	For guardianship waiting list management.					
12	(111) DEVELOPMENTAL DISABILITIES					
13	COUNCIL	60.0				60.0
14	For a rate study for guardianship services.					
15	(112) MINERS' HOSPITAL					
16	OF NEW MEXICO	3,600.0				3,600.0
17	To eliminate debt service for the miner's hospital and support operations.					
18	(113) DEPARTMENT OF HEALTH	3,000.0				3,000.0
19	For health councils.					
20	(114) DEPARTMENT OF HEALTH	500.0				500.0
21	To contract with clinicians who can diagnose, stage and treat syphilis to prevent congenital syphilis					
22	among infants.					
23	(115) DEPARTMENT OF HEALTH	283.8				283.8
24	To purchase furniture and equipment for resident care at Fort Bayard medical center.					
25	(116) DEPARTMENT OF HEALTH	100.0				100.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For document destruction and to replace the obsolete security system at Los Lunas community program's					
2 secure intermediate care facility.					
3 (117) DEPARTMENT OF HEALTH	2,100.0				2,100.0
4 To support the New Mexico rehabilitation center's efforts to achieve accreditation through the adult					
5 accredited residential treatment center program for substance abuse.					
6 (118) DEPARTMENT OF HEALTH	2,366.2				2,366.2
7 For operational costs at the New Mexico veterans' home.					
8 (119) DEPARTMENT OF ENVIRONMENT	1,000.0				1,000.0
9 For enhancing compliance assurance activities to hold polluters accountable.					
10 (120) DEPARTMENT OF ENVIRONMENT	600.0				600.0
11 To develop and implement a surface water discharge permitting program.					
12 (121) DEPARTMENT OF ENVIRONMENT	1,000.0				1,000.0
13 To develop and implement initiatives that protect the public from exposure to emerging contaminants,					
14 including per- and poly-fluorinated alkyl substances.					
15 (122) DEPARTMENT OF ENVIRONMENT					
16 The period of time for expending the four million dollars (\$4,000,000) appropriated in Subsection 141 of					
17 Section 5 of Chapter 208 of Laws 2023 to develop and implement actions related to climate change is					
18 extended through fiscal year 2025.					
19 (123) DEPARTMENT OF ENVIRONMENT					
20 The period of time for expending the two million five hundred thousand dollars (\$2,500,000) appropriated					
21 from Gold King mine settlement funds in Subsection 78 of Section 5 of Chapter 137 of Laws 2021 for					
22 protection and restoration of the environment is extended through fiscal year 2025.					
23 (124) DEPARTMENT OF ENVIRONMENT					
24 The period of time for expending the one million dollars (\$1,000,000) appropriated in Subsection 149 of					
25 Section 5 of Chapter 208 of Laws 2023 for the water protection division to support the regionalization of					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 small water systems is extended through fiscal year 2025.					
2 (125) DEPARTMENT OF ENVIRONMENT					
3 The period of time for expending the two million eight hundred thirty-nine thousand seven hundred dollars					
4 (\$2,839,700) appropriated in Subsection 150 of Section 5 of Chapter 210 of Laws 2023 to match federal					
5 funds for cleanup of superfund hazardous waste sites in New Mexico is extended through fiscal year 2025.					
6 (126) DEPARTMENT OF ENVIRONMENT					
7 The period of time for expending the six hundred eighty thousand dollars (\$680,000) appropriated from the					
8 general fund in Subsection 153 of Section 5 of Chapter 208 of Laws 2023 to develop a surface water					
9 discharge permitting program is extended through fiscal year 2025.					
10 (127) DEPARTMENT OF ENVIRONMENT	7,000.0				7,000.0
11 To the water quality management fund for development, implementation and administration of state surface					
12 water and groundwater permitting programs.					
13 (128) VETERANS' SERVICES DEPARTMENT	600.0				600.0
14 For a mobile unit to expand outreach services to veterans and their families statewide.					
15 (129) OFFICE OF FAMILY					
16 REPRESENTATION AND ADVOCACY					
17 The period of time for expending one hundred eighty-three thousand seven hundred dollars (\$183,700) of					
18 the three hundred thousand dollars (\$300,000) appropriated from the general fund in Subsection 159 of					
19 Section 5 of Chapter 210 of Laws 2023 to purchase furniture and equipment is extended through fiscal year					
20 2025.					
21 (130) CHILDREN, YOUTH AND					
22 FAMILIES DEPARTMENT					
23 The period of time for expending the three million dollars (\$3,000,000) appropriated from the general					
24 fund in Subsection 161 of Section 5 of Chapter 210 of Laws 2023 for workforce strategies is extended					
25 through fiscal year 2025 for social worker development, including technical assistance to implement					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 strategies to recruit licensed social workers, recruitment and retention incentives for licensed social					
2 work graduates, caseload improvement, cross training, evidence-based core competency model development,					
3 evidence-based social work hiring practices and social work leadership and mentorship.					
4 (131) CHILDREN, YOUTH AND					
5 FAMILIES DEPARTMENT	200.0				200.0
6 For technical assistance revising and resubmitting the state's prevention program plan required under					
7 Title IV-E of the Federal Social Security Act and for review of children, youth and families department					
8 processes to ensure the maximum draw down of federal funds for the protective services program, delivered					
9 by a vendor with experience developing a state plan that has been approved by the federal administration					
10 for children and families.					
11 (132) DEPARTMENT OF MILITARY AFFAIRS	250.0			750.0	1,000.0
12 For the job challenge academy					
13 (133) DEPARTMENT OF MILITARY AFFAIRS	500.0				500.0
14 To design, install and complete the infrastructure for the prefabricated shelter at the New Mexico					
15 national guard complex.					
16 (134) CORRECTIONS DEPARTMENT	360.0				360.0
17 To improve broadband efficiency and reliability of current services agencywide.					
18 (135) CORRECTIONS DEPARTMENT					
19 The period of time for expending the one million dollars (\$1,000,000) appropriated from the general fund					
20 in Subsection 168 of Section 5 of Chapter 210 of Laws 2023 for converting paper offender files to					
21 electronic records is extended through fiscal year 2025.					
22 (136) CORRECTIONS DEPARTMENT		2,000.0			2,000.0
23 To expand reentry services, treatment programs, housing opportunities and medicaid-funded services to					
24 access medication assisted treatment. The other state funds appropriation is from the penitentiary income					
25 fund.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (137) CORRECTIONS DEPARTMENT					
2 The period of time for expending the one million dollars (\$1,000,000) appropriated from the consumer					
3 settlement fund in Subsection 11 of Section 11 of Chapter 210 of Laws 2023 for medication-assisted					
4 treatment in prisons is extended through fiscal year 2025.					
5 (138) CORRECTIONS DEPARTMENT	250.0				250.0
6 For women's health products.					
7 (139) CRIME VICTIMS REPARATION					
8 COMMISSION	4,000.0				4,000.0
9 For law enforcement-based advocates for victims of homicide and other violent crimes.					
10 (140) CRIME VICTIMS REPARATION					
11 COMMISSION	1,000.0				1,000.0
12 For sexual assault victims.					
13 (141) CRIME VICTIMS REPARATION					
14 COMMISSION	2,000.0				2,000.0
15 To supplement federal grants under the federal Victims of Crime Act.					
16 (142) DEPARTMENT OF PUBLIC SAFETY					
17 The period of time for expending one million four hundred sixty-one thousand eight hundred dollars					
18 (\$1,461,800) to purchase equipment for the New Mexico state police, including ballistic shields and					
19 plates, tasers and ammunition, is extended through fiscal year 2025.					
20 (143) DEPARTMENT OF PUBLIC SAFETY					
21 The period of time for expending the one hundred thousand dollars (\$100,000) appropriated from the					
22 general fund in Subsection 98 of Section 5 of Chapter 73 of Laws 2018 to maintain a flash roll for					
23 criminal investigations by the New Mexico state police is extended through fiscal year 2026.					
24 (144) DEPARTMENT OF PUBLIC SAFETY	1,000.0				1,000.0
25 For the law enforcement program to upgrade and replace body and in-car camera systems.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (145) DEPARTMENT OF PUBLIC SAFETY					
2 The period of time for expending five hundred thousand dollars (\$500,000) to conduct a police officer job					
3 task analysis for the New Mexico law enforcement academy board or other primary entity responsible for					
4 police officer training is extended through fiscal year 2025.					
5 (146) DEPARTMENT OF PUBLIC SAFETY					
6 The period of time for expending the eight hundred ninety-two thousand eight hundred dollars (\$892,800)					
7 appropriated from the general fund in Subsection 98 of Section 5 of Chapter 54 of Laws 2022 for advanced					
8 training initiatives for commissioned New Mexico state police officers is extended through fiscal year					
9 2025.					
10 (147) DEPARTMENT OF PUBLIC SAFETY	3,500.0				3,500.0
11 To purchase and equip law enforcement vehicles.					
12 (148) HOMELAND SECURITY AND EMERGENCY					
13 MANAGEMENT DEPARTMENT	100.0				100.0
14 For the state fire marshal's office to conduct a feasibility study to assess the practicality, cost-					
15 benefit and site selection process for a satellite fire training academy.					
16 (149) DEPARTMENT OF TRANSPORTATION					
17 The encumbered balances in the project design and construction program, the highway operations program					
18 and the modal program of the department of transportation at the end fiscal year 2024 from the other					
19 state funds and federal funds shall not revert and may be expended in fiscal year 2025.					
20 (150) PUBLIC EDUCATION DEPARTMENT	5,000.0				5,000.0
21 For attendance improvement interventions, including evidence-based programs to train educators on social					
22 emotional skills and self-regulation and improve school safety.					
23 (151) PUBLIC EDUCATION DEPARTMENT					
24 To maintain the fiscal year 2024 preliminary unit value of six thousand two hundred forty-one dollars and					
25 sixty-seven cents (\$6,241.67), the public education department may expend up to ten million dollars					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (\$10,000,000) from balances in the state support reserve fund pursuant to Section 22-8-31 NMSA 1978.					
2 (152) PUBLIC EDUCATION DEPARTMENT					
3 The period of time for expending the two million dollars (\$2,000,000) appropriated from the general fund					
4 in Subsection 124 of Section 5 of Chapter 54 of Laws 2022 for planning, design and construction of Tribal					
5 libraries is extended through fiscal year 2025.					
6 (153) PUBLIC EDUCATION DEPARTMENT					
7 The period of time for expending the seven hundred and fifty thousand dollars (\$750,000) appropriated					
8 from the public education reform fund in Subsection 185 of Section 5 of Laws 2023 Chapter 210 to update					
9 the Prueba de Espanol para la Certificacion Bilingue Spanish language proficiency exams and other					
10 language proficiency exams for licensure endorsement is extended through fiscal 2025.					
11 (154) PUBLIC EDUCATION DEPARTMENT					
12 The period of time for expending the thirteen million three hundred ten thousand three hundred dollars					
13 (\$13,310,300) from the public education reform fund in Subsection 123 of Section 5 of Chapter 54 of Laws					
14 2022 as extended in Subsection 205 of Section 5 of Chapter 54 of Laws 2023 for tribal and rural					
15 community-based extended learning programs is extended through fiscal year 2025.					
16 (155) PUBLIC EDUCATION DEPARTMENT	1,152.5				1,152.5
17 For the learning management system that delivers learning resources to students, educators and					
18 administrators outside of the classroom setting.					
19 (156) PUBLIC EDUCATION DEPARTMENT		40,000.0			40,000.0
20 For career technical education pilot programs pursuant to Section 22-1-12 NMSA 1978. The other state					
21 funds appropriation includes forty million dollars (\$40,000,000) from the public education reform fund.					
22 (157) PUBLIC EDUCATION DEPARTMENT		8,000.0			8,000.0
23 For community school and family engagement initiatives. Up to four hundred thousand dollars (\$400,000)					
24 may be used by the public education department to evaluate student outcomes and implementation and					
25 accredit community schools. The other state funds appropriation includes two million dollars (\$2,000,000)					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 from the public education reform fund and six million dollars (\$6,000,000) from the community schools					
2 fund.					
3 (158) PUBLIC EDUCATION DEPARTMENT	15,000.0				15,000.0
4 For a summer reading intervention program for students based in the science of reading.					
5 (159) PUBLIC EDUCATION DEPARTMENT	10,000.0				10,000.0
6 For the recruitment and retention of educator fellow positions.					
7 (160) PUBLIC EDUCATION DEPARTMENT		10,000.0			10,000.0
8 To support schools with the highest ranked family income index pursuant to Section 22-8F-3 NMSA 1978 in					
9 providing supplemental services to at-risk students. The other state funds appropriation is from the					
10 public education reform fund.					
11 (161) PUBLIC EDUCATION DEPARTMENT	20,000.0				20,000.0
12 For K-12 plus program units pursuant to Section 22-8-23.14 NMSA 1978.					
13 (162) PUBLIC EDUCATION DEPARTMENT	1,100.0				1,100.0
14 For an educator evaluation system and educator licensure advancement process, including advancement					
15 through micro-credentials.					
16 (163) PUBLIC EDUCATION DEPARTMENT	1,000.0				1,000.0
17 For safety and statewide deployment of mobile panic buttons at public schools.					
18 (164) PUBLIC EDUCATION DEPARTMENT	2,300.0				2,300.0
19 For dormitory operational funding at the Santa Fe school for the arts through fiscal year 2026.					
20 (165) PUBLIC EDUCATION DEPARTMENT		200.0			200.0
21 For regional and statewide school safety summits. The other state funds appropriation is from the public					
22 school capital outlay fund.					
23 (166) PUBLIC EDUCATION DEPARTMENT		2,500.0			2,500.0
24 To train secondary educators in evidence-based reading instruction. The other state funds appropriation					
25 is from the public education reform fund.					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(167) PUBLIC EDUCATION DEPARTMENT	200.0				200.0
2	For security and surveillance equipment at the school of dreams academy in Los Lunas.					
3	(168) PUBLIC EDUCATION DEPARTMENT	6,000.0				6,000.0
4	For the implementation of special education initiatives by the public education department, including					
5	providing technical assistance and implementing a statewide individualized educational program process.					
6	(169) PUBLIC EDUCATION DEPARTMENT	5,000.0				5,000.0
7	For summer internship opportunities for working-age high school students.					
8	(170) PUBLIC EDUCATION DEPARTMENT	50,000.0				50,000.0
9	For the tribal education trust fund, contingent on enactment of House Bill 134 or similar legislation of					
10	the second session of the fifty-sixth legislature creating the fund.					
11	(171) PUBLIC EDUCATION DEPARTMENT	10,000.0				10,000.0
12	For implementation of the Health Hunger-Free Students' Bill of Rights Act in fiscal year 2025.					
13	(172) HIGHER EDUCATION DEPARTMENT					
14	The period of time for expending the two million two hundred fifty thousand dollars (\$2,250,000)					
15	appropriated from the general fund in Subsection 216 of Section 5 of Chapter 210 of Laws 2023 for					
16	administrative operations to be managed by another institution is extended through fiscal year 2025.					
17	(173) HIGHER EDUCATION DEPARTMENT	32,500.0				32,500.0
18	For distribution to the higher education institutions of New Mexico for building renewal and replacement					
19	and facility demolition. A report of building renewal and replacement transfers must be submitted to the					
20	higher education department before funding is released. In the event of a transfer of building renewal					
21	and replacement funding to cover institutional salaries, or any other ineligible purpose as defined in					
22	the New Mexico higher education department space policy, funding shall not be released to the higher					
23	education institutions.					
24	(174) HIGHER EDUCATION DEPARTMENT	1,000.0				1,000.0
25	For distribution to public postsecondary institutions statewide to support dual-credit programs for New					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Mexico high school students.					
2 (175) HIGHER EDUCATION DEPARTMENT	5,000.0				5,000.0
3 For distribution to the higher education institutions of New Mexico for equipment renewal and					
4 replacement. A report of equipment renewal and replacement transfers must be submitted to the higher					
5 education department before funding is released. In the event of a transfer of equipment renewal and					
6 replacement funding to cover institutional salaries, funding shall not be released to the higher					
7 education institution.					
8 (176) HIGHER EDUCATION DEPARTMENT	10,000.0				10,000.0
9 To provide scholarships to graduates of New Mexico high schools who are enrolled full-time in a master's					
10 or doctoral degree program at a graduate-degree-granting state university in New Mexico in a science,					
11 technology, engineering, or mathematics program provided that no student shall receive an award amount					
12 greater than seven thousand two hundred dollars (\$7,200) per academic year. Any unexpended funds					
13 remaining at the end of fiscal year 2025 from this appropriation shall not revert and may be expended					
14 through fiscal year 2027.					
15 (177) HIGHER EDUCATION DEPARTMENT	15,000.0				15,000.0
16 For the health professional loan repayment program.					
17 (178) HIGHER EDUCATION DEPARTMENT	1,500.0				1,500.0
18 For a partnership with a college of osteopathic medicine to develop a comprehensive outreach program to					
19 increase youth interest in the healthcare field. For the purpose of contracting with an accredited					
20 osteopathic medical school, within the state of New Mexico, to increase the number of physicians and					
21 improve access to routine healthcare.					
22 (179) HIGHER EDUCATION DEPARTMENT	10,000.0				10,000.0
23 For endowed faculty teaching positions and student financial aid, including scholarships and paid					
24 practicums in bachelor and master degree social worker programs at New Mexico public and tribal					
25 institutions of higher education to expand enrollment and the number of graduates able to work in the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 behavioral health, child welfare and school systems. The higher education department shall distribute					
2 funding based on the number of New Mexico residents enrolled in programs in fiscal year 2024 and must					
3 obtain certification from each higher education institution that the endowment revenue will supplement					
4 and not supplant spending at the institution's social worker program before making an endowment award.					
5 (180) HIGHER EDUCATION DEPARTMENT	10,000.0	15,000.0			25,000.0
6 For distribution to eligible higher education institutions for the purposes defined in Section 21-1-27.2					
7 NMSA 1978. Funds appropriated shall be used for new research projects directly related to economic					
8 development. The other state funds appropriation is from the technology enhancement fund.					
9 (181) UNIVERSITY OF NEW MEXICO	1,725.0				1,725.0
10 For the health sciences center for the learning environment office for expenditure through fiscal year					
11 2027, with no more than five hundred seventy-five thousand dollars (\$575,000) expended in each fiscal					
12 year.					
13 (182) UNIVERSITY OF NEW MEXICO	3,465.1				3,465.1
14 To purchase and replace equipment for the office of the medical investigator.					
15 (183) NEW MEXICO STATE UNIVERSITY	1,750.0				1,750.0
16 For advanced manufacturing for expenditure through fiscal year 2027, with no more than five hundred and					
17 eight-three thousand three hundred thirty-three dollars (\$583,333) expended in each fiscal year.					
18 (184) NEW MEXICO STATE UNIVERSITY	1,000.0				1,000.0
19 For the department of agriculture for cloud seeding programs.					
20 (185) NEW MEXICO STATE UNIVERSITY	5,000.0				5,000.0
21 For expenditure in fiscal years 2025 through 2027 for the New Mexico department of agriculture, to					
22 implement its existing livestock Mexican wolf compensation program contract for direct and indirect					
23 damages and conflict avoidance with the livestock loss authority established by Catron, Sierra and					
24 Socorro counties. The board of regents shall use any available federal funds prior to expending money					
25 from this appropriation. Compensation for the depredation payments shall be based on fair market value of					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the livestock as determined by New Mexico state university and shall only be made if a determination of a					
2 confirmed or probable livestock loss due to Mexican wolves is made by a qualified county, federal or					
3 tribal investigator. The county livestock loss authority shall maintain the application from the					
4 livestock owner, the amount of the compensation payment and the investigation report from the qualified					
5 county, federal or tribal investigation. Any unexpended or unencumbered investment balance remaining at					
6 the end of fiscal year 2027 shall revert to the general fund.					
7 (186) NEW MEXICO STATE UNIVERSITY	1,500.0				1,500.0
8 To expand online degrees and programs.					
9 (187) NEW MEXICO STATE UNIVERSITY	2,500.0				2,500.0
10 For operation and management of the New Mexico reforestation center. Any unexpended balances remaining at					
11 the end of fiscal year 2025 from this appropriation shall not revert and may be expended through fiscal					
12 year 2029.					
13 (188) NEW MEXICO STATE UNIVERSITY					
14 The period of time for expending the ten million dollars (\$10,000,000) appropriated from the general fund					
15 in Subsection 232 of Section 5 of Chapter 210 of Laws 2023 for land acquisition, planning, design and					
16 construction of the New Mexico reforestation center is extended through fiscal year 2025.					
17 (189) NEW MEXICO STATE UNIVERSITY	2,500.0				2,500.0
18 For the department of agriculture for soil and water conservation districts to carry out their statutory					
19 responsibilities for operations and programs pursuant to Section 73-20-25 NMSA 1978 through Section 73-					
20 20-48 NMSA 1978.					
21 (190) NEW MEXICO STATE UNIVERSITY	250.0				250.0
22 For trailers at the department of agriculture.					
23 (191) NEW MEXICO INSTITUTE					
24 OF MINING AND TECHNOLOGY	750.0				750.0
25 For public health dashboards. For the institute for complex additive systems analysis to establish and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 maintain a state healthcare workforce dashboard for expenditure through fiscal year 2027.					
2 (192) NORTHERN NEW MEXICO COLLEGE	3,000.0				3,000.0
3 For security improvements, information system upgrades and other infrastructure uses.					
4 (193) COMPUTER SYSTEMS ENHANCEMENT					
5 FUND	28,134.4				28,134.4
6 For transfer to the computer systems enhancement fund for system replacements or enhancements.					
7 TOTAL SPECIAL APPROPRIATIONS	1,132,564.1	86,572.0	2,900.0	5,334.3	1,227,370.4
8 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS. --The following amounts are appropriated					
9 from the general fund or other funds as indicated for expenditure in fiscal year 2024 for the purposes					
10 specified. Disbursement of these amounts shall be subject to certification by the agency to the					
11 department of finance and administration and the legislative finance committee that no other funds are					
12 available in fiscal year 2024 for the purpose specified and approval by the department of finance and					
13 administration. Any unexpended balances remaining at the end of fiscal year 2024 shall revert to the					
14 appropriate fund.					
15 (1) ADMINISTRATIVE OFFICE					
16 OF THE COURTS	1,500.0				1,500.0
17 To fund a shortfall for the jury and witness program.					
18 (2) ADMINISTRATIVE OFFICE					
19 OF THE COURTS	300.0				300.0
20 To fund a shortfall for the magistrate court leases					
21 (3) SECOND JUDICIAL					
22 DISTRICT ATTORNEY	982.6				982.6
23 For a prior-year shortfall in personal services and employee benefits.					
24 (4) SECOND JUDICIAL					
25 DISTRICT ATTORNEY	1,000.0				1,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For personal services and employee benefits to fully staff the office.					
2 (5) DEPARTMENT OF FINANCE					
3 AND ADMINISTRATION	100.0				100.0
4 To the federal grants management division for dashboard system improvements.					
5 (6) DEPARTMENT OF FINANCE					
6 AND ADMINISTRATION	1,250.0				1,250.0
7 To address a projected shortfall in personal services and employee benefits.					
8 (7) DEPARTMENT OF FINANCE					
9 AND ADMINISTRATION	150.0				150.0
10 For shortfalls in the fiscal agent contract special appropriation.					
11 (8) GENERAL SERVICES DEPARTMENT	60,700.0				60,700.0
12 For prior-year shortfalls in employee group health benefits program.					
13 (9) GENERAL SERVICES DEPARTMENT	25,400.0				25,400.0
14 For shortfalls in the employee group health benefits program.					
15 (10) LIEUTENANT GOVERNOR	100.0				100.0
16 To address a projected shortfall in personal services and employee benefits.					
17 (11) SECRETARY OF STATE	60.0				60.0
18 For the purchase and implementation of electronic petition software.					
19 (12) SECRETARY OF STATE	1,000.0				1,000.0
20 For plaintiff's attorney's fees in the case of Republican Party of New Mexico, et al., v. King No. 1:11-cv-00900-WJ-KBM.					
21					
22 (13) SECRETARY OF STATE	22.0				22.0
23 To fulfill the legal settlement agreement in the case of Southwest Public Policy Institute v. New Mexico Secretary of State No. D-101-CV-202201994.					
24					
25 (14) ECONOMIC DEVELOPMENT DEPARTMENT	89.7				89.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	To correct prior accounting errors from fiscal years 2012 and 2016.				
2	(15) PUBLIC REGULATION COMMISSION	844.4			844.4
3	To address projected shortfalls in personal services and employee benefits.				
4	(16) OFFICE OF SUPERINTENDENT				
5	OF INSURANCE	1,500.0			1,500.0
6	For risk-focused financial analysis services.				
7	(17) OFFICE OF SUPERINTENDENT				
8	OF INSURANCE		377.6		377.6
9	For personal services and employee benefits. The other state funds appropriation is from the insurance				
10	operations fund.				
11	(18) INDIAN AFFAIRS DEPARTMENT	1,800.0			1,800.0
12	For capital outlay expenditures from fiscal year 2022.				
13	(19) DEVELOPMENTAL DISABILITIES				
14	COUNCIL	94.9			94.9
15	For prior-year shortfalls in the office of guardianship.				
16	(20) MINERS' HOSPITAL				
17	OF NEW MEXICO	3,500.0			3,500.0
18	For shortfalls related to hospital operations.				
19	(21) DEPARTMENT OF HEALTH	3,500.0			3,500.0
20	For shortfalls in the facilities management program in fiscal year 2024.				
21	(22) DEPARTMENT OF HEALTH	3,000.0			3,000.0
22	To correct a deficiency from the vaccine incentive program.				
23	(23) DEPARTMENT OF HEALTH	4,600.0			4,600.0
24	To correct a deficiency in the facilities management program from fiscal year 2023.				
25	(24) DEPARTMENT OF HEALTH	150.0			150.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To provide investigations of abuse, neglect and exploitation of participants receiving services in the					
2 developmental disability waiver program.					
3 (25) DEPARTMENT OF HEALTH	433.7				433.7
4 To correct a deficiency in personal services and employee benefits from fiscal year 2022.					
5 (26) CHILDREN, YOUTH AND					
6 FAMILIES DEPARTMENT	1,200.0				1,200.0
7 To correct the deficit in the child care account.					
8 (27) DEPARTMENT OF MILITARY AFFAIRS	75.0				75.0
9 For equipment upgrades and repairs for the New Mexico air national guard facilities at Kirtland air force					
10 base.					
11 (28) CORRECTIONS DEPARTMENT		500.0			500.0
12 For the continued urinalysis testing of criminal-justice-involved offenders ordered to terms of probation					
13 by the sentencing court or to terms of parole established by the New Mexico parole board. The other state					
14 funds appropriation is from the penitentiary income fund.					
15 (29) HOMELAND SECURITY AND EMERGENCY					
16 MANAGEMENT DEPARTMENT	489.9				489.9
17 For outstanding invoices for prior-year purchases of telecommunications and radio services.					
18 (30) HOMELAND SECURITY AND EMERGENCY					
19 MANAGEMENT DEPARTMENT	750.0				750.0
20 To resolve a negative fund balance in the department's severance tax bond capital outlay fund.					
21 (31) PUBLIC EDUCATION DEPARTMENT	250.0				250.0
22 For legal settlement agreements in Brown v. Stewart No. D-202-CV-2021-04628 and Apodaca v. Public					
23 Education Department No. 1:19-cv-00288-NF-KHR.					
24 (32) PUBLIC EDUCATION DEPARTMENT	9,952.4				9,952.4
25 For a budgetary shortfall in providing universal free school meals pursuant to the Healthy Hunger-Free					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Students' Bill of Rights Act.					
2 (33) HIGHER EDUCATION DEPARTMENT		10,600.0			10,600.0
3 For shortfalls within the opportunity scholarship program, contingent on enactment of Senate Bill 159 or					
4 similar legislation of the second session of the fifty-sixth legislature creating a higher education					
5 endowment fund. The other state funds appropriation is from the higher education endowment fund.					
6 (34) NEW MEXICO SCHOOL FOR THE BLIND					
7 AND VISUALLY IMPAIRED	600.0				600.0
8 To cover salary shortfalls.					
9 (35) NEW MEXICO SCHOOL FOR THE BLIND					
10 AND VISUALLY IMPAIRED	514.4				514.4
11 To cover prior-year risk management insurance premium shortfalls.					
12 (36) NEW MEXICO SCHOOL FOR THE DEAF	250.0				250.0
13 To address salary shortfalls at the New Mexico School for the Deaf.					
14 TOTAL SUPPLEMENTAL AND					
15 DEFICIENCY APPROPRIATIONS	126,159.0	11,477.6			137,636.6
16 Section 7. INFORMATION TECHNOLOGY APPROPRIATIONS. --The following amounts are appropriated from the					
17 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless					
18 otherwise indicated, the appropriation may be expended in fiscal years 2024, 2025 and 2026. Unless					
19 otherwise indicated, any unexpended balances remaining at the end of fiscal year 2026 shall revert to the					
20 computer systems enhancement fund or other funds as indicated. For each executive branch agency project,					
21 the state chief information officer shall certify compliance with the project certification process prior					
22 to the allocation of twenty-eight million one hundred thirty-two thousand four hundred dollars					
23 (\$28,132,400) by the department of finance and administration from the funds for the purposes specified.					
24 The judicial information systems council shall certify compliance to the department of finance and					
25 administration for judicial branch projects. For executive branch agencies, all hardware and software					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 purchases funded through appropriations made in Sections 4, 5, 6 and 7 of this act shall be procured					
2 using consolidated purchasing led by the state chief information officer and state purchasing division to					
3 achieve economies of scale and to provide the state with the best unit price.					
4 (1) ADMINISTRATIVE OFFICE					
5 OF THE COURTS					
6 The period of time for expending the one hundred twelve thousand six hundred dollars (\$112,600)					
7 appropriated from the computer systems enhancement fund in Subsection 2 of Section 7 of Chapter 83 of					
8 Laws of 2020 to implement an integrated electronic court notices solution for the court's case management					
9 system is extended through fiscal year 2025 and may be used for improvements to the case management,					
10 electronic filing or reporting systems.					
11 (2) ADMINISTRATIVE OFFICE					
12 OF THE DISTRICT ATTORNEYS					
13 The period of time for expending the two million five hundred sixty-four thousand dollars (\$2,564,000)					
14 appropriated from the computer systems enhancement fund and the one hundred seventy thousand dollars					
15 (\$170,000) appropriated from fund balances in Subsection 2 of Section 7 of Chapter 54 of Laws 2022 to					
16 purchase an enterprise comprehensive case management system through a competitive bid process is extended					
17 through fiscal year 2025.					
18 (3) PUBLIC DEFENDER DEPARTMENT					
19 The period of time for expending the two million three hundred fifty thousand dollars (\$2,350,000)					
20 appropriated from the computer systems enhancement fund in Subsection 4 of Section 7 of Chapter 54 of					
21 Laws 2022 for a scanning and survivable storage project is extended through fiscal year 2025.					
22 (4) ADMINISTRATIVE HEARINGS					
23 OFFICE			266.2		266.2
24 To continue and expand development of its case management and electronic filing system and modernization					
25 project.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (5) DEPARTMENT OF FINANCE					
2 AND ADMINISTRATION			1,000.0		1,000.0
3 For statewide capital outlay tracking software.					
4 (6) DEPARTMENT OF FINANCE					
5 AND ADMINISTRATION					
6 The period of time for expending the one million two hundred fifty thousand dollars (\$1,250,000)					
7 appropriated from the computer systems enhancement fund in Subsection 8 of Section 7 of Chapter 73 of					
8 Laws 2018 as extended in Subsection 8 of Section 7 of Chapter 83 of Laws 2020 as extended in Subsection 5					
9 of Section 7 of Chapter 137 of Laws 2021 as extended in Subsection 9 of Section 7 of Chapter 54 of Laws					
10 2022 and as extended in Subsection 5 of Section 7 of Chapter 210 of Laws 2023 for the implementation of					
11 an enterprise budget system is extended through fiscal year 2025.					
12 (7) DEPARTMENT OF FINANCE					
13 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 as extended in Subsection 10 of Section 7 of					
17 Chapter 54 of Laws 2022 and as extended in Subsection 6 of Section 7 of Chapter 210 of Laws 2023 for the					
18 implementation of an enterprise budget system is extended through fiscal year 2025.					
19 (8) REGULATION AND LICENSING					
20 DEPARTMENT		2,750.0	750.0		3,500.0
21 To continue the modernization of the regulation and licensing permitting and inspection software. Two					
22 million seven hundred fifty thousand dollars (\$2,750,000) of the other state funds appropriation is from					
23 the mortgage regulatory fund.					
24 (9) STATE LAND OFFICE		1,700.0			1,700.0
25 To improve the functionality, efficiency and data quality for the land information management system. The					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 other state funds appropriation is from the state lands maintenance fund.					
2 (10) STATE LAND OFFICE		6,000.0			6,000.0
3 To upgrade technical components and improve the functionality, efficiency and data quality for the oil					
4 and gas royalty administration and processing system. The other state funds appropriation is from the					
5 state lands maintenance fund.					
6 (11) STATE LAND OFFICE					
7 The period of time for expending the two million dollars (\$2,000,000) appropriated from the state lands					
8 maintenance fund in Subsection 18 of Section 7 of Chapter 54 of Laws 2022 to continue the modernization					
9 of software and for the addition of renewable energy project financial management and support					
10 capabilities is extended through fiscal year 2025.					
11 (12) STATE ENGINEER			225.0		225.0
12 To modernize water rights adjudication tracking system web applications and database platforms.					
13 (13) STATE ENGINEER					
14 The period of time for expending the one million eight hundred seventeen thousand four hundred dollars					
15 (\$1,817,400) appropriated from the computer systems enhancement fund in Subsection 20 of Section 7 of					
16 Chapter 54 of Laws 2022 to modernize and replace the existing water rights adjudication tracking system					
17 is extended through fiscal year 2025.					
18 (14) EARLY CHILDHOOD EDUCATION					
19 AND CARE DEPARTMENT		500.0			500.0
20 To plan, configure and implement an enterprise content management system. The other state funds					
21 appropriation is from the early childhood care and education fund.					
22 (15) AGING AND LONG-TERM					
23 SERVICES DEPARTMENT					
24 The period of time for expending the two hundred eighty thousand three hundred dollars (\$280,300)					
25 appropriated from the computer systems enhancement fund and the two million two hundred ninety-one					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 thousand six hundred dollars (\$2,291,600) appropriated from federal funds in Subsection 21 of Section 7					
2 of Chapter 83 of Laws 2020 and as extended in Subsection 21 of Section 7 of Chapter 54 of Laws 2022 to					
3 consolidate and modernize information technology systems for integration with the health care authority					
4 department's medicaid management information system replacement project is extended through fiscal year					
5 2025.					
6 (16) HEALTH CARE AUTHORITY					
7 DEPARTMENT			70.0	630.0	700.0
8 To continue implementing a facilities licensing system.					
9 (17) HEALTH CARE AUTHORITY					
10 DEPARTMENT		766.1	600.0		1,366.1
11 To continue the all payer claims database project. The other state funds appropriation is from the					
12 medical assistance program of the health care authority department.					
13 (18) HEALTH CARE AUTHORITY					
14 DEPARTMENT					
15 The period of time for expending the one million seven hundred eighty-three thousand six hundred dollars					
16 (\$1,783,600) appropriated from the computer systems enhancement fund and the three million four hundred					
17 sixty-two thousand two hundred eighty-two dollars (\$3,462,282) appropriated from federal funds in					
18 Subsection 21 of Section 7 of Chapter 271 of Laws 2019 as extended in Subsection 13 of Section 7 of					
19 Chapter 137 of Laws 2021 as extended in Subsection 24 of Section 7 of Chapter 54 of Laws 2022 as extended					
20 in Subsection 18 of Section 7 of Chapter 210 of Laws 2023 to continue the implementation of the child					
21 support enforcement replacement project is extended through fiscal year 2025.					
22 (19) HEALTH CARE AUTHORITY					
23 DEPARTMENT					
24 The period of time for expending the two million eight hundred thirty-two thousand five hundred dollars					
25 (\$2,832,500) appropriated from the computer systems enhancement fund and the five million four hundred					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	ninety-eight thousand four hundred dollars (\$5,498,400) appropriated from federal funds in Subsection 22				
2	of Section 7 of Chapter 83 of Laws 2020 as extended in Subsection 26 of Section 7 of Chapter 54 of Laws				
3	2022 as extended in Subsection 20 of Section 7 of Chapter 210 of Laws 2023 to continue the implementation				
4	of the child support enforcement replacement project is extended through fiscal year 2025.				
5	(20) HEALTH CARE AUTHORITY				
6	DEPARTMENT				
7	The period of time for expending the four million eight hundred seventy-five thousand two hundred dollars				
8	(\$4,875,200) appropriated from the computer systems enhancement fund and the nine million four hundred				
9	sixty-three thousand seven hundred dollars (\$9,463,700) appropriated from federal funds in Subsection 22				
10	of Section 7 of Chapter 54 of Laws 2022 to continue the implementation of the child support enforcement				
11	replacement project is extended through fiscal year 2025.				
12	(21) HEALTH CARE AUTHORITY				
13	DEPARTMENT				
14	The period of time for expending the one million two hundred fifty-five thousand six hundred dollars				
15	(\$1,255,600) appropriated from the computer systems enhancement fund and the eleven million three hundred				
16	thousand five hundred dollars (\$11,300,500) appropriated from federal funds in Subsection 22 of Section 7				
17	of Chapter 271 of Laws 2019 as extended in Subsection 14 of Section 7 of Chapter 137 of Laws 2021 as				
18	extended in Subsection 25 of Section 7 of Chapter 54 of Laws 2022 as extended in Subsection 19 of Section				
19	7 of Chapter 210 of Laws 2023 to continue the implementation of the medicaid management information				
20	system replacement project is extended through fiscal year 2025.				
21	(22) HEALTH CARE AUTHORITY				
22	DEPARTMENT				
23	The period of time for expending the four million one hundred four thousand one hundred dollars				
24	(\$4,104,100) appropriated from the computer systems enhancement fund and the thirty-six million one				
25	hundred forty-six thousand three hundred dollars (\$36,146,300) appropriated from federal funds in				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subsection 23 of Section 7 of Chapter 83 of Laws 2020 as extended in Subsection 27 of Section 7 of					
2 Chapter 54 of Laws 2022 as extended in Subsection 21 of Section 7 of Chapter 210 of Laws 2023 to continue					
3 the implementation of the medicaid management information system replacement project is extended through					
4 fiscal year 2025.					
5 (23) HEALTH CARE AUTHORITY					
6 DEPARTMENT					
7 The period of time for expending the one million two hundred eight thousand nine hundred dollars					
8 (\$1,208,900) appropriated from the computer systems enhancement fund and the ten million eight hundred					
9 twelve thousand eight hundred dollars (\$10,812,800) appropriated from federal funds in Subsection 17 of					
10 Section 7 of Chapter 137 of Laws 2021 as extended in Subsection 22 of Section 7 of Chapter 210 of Laws					
11 2023 to continue the implementation of the medicaid management information system replacement project is					
12 extended through fiscal year 2025.					
13 (24) HEALTH CARE AUTHORITY					
14 DEPARTMENT					
15 The period of time for expending the eight million four hundred thousand dollars (\$8,400,000)					
16 appropriated from the computer systems enhancement fund and the sixty-eight million forty-one thousand					
17 five hundred dollars (\$68,041,500) appropriated from federal funds in Subsection 23 of Section 7 of					
18 Chapter 54 of Laws 2022 to continue the implementation of the medicaid management information system					
19 replacement project is extended through fiscal year 2025.					
20 (25) WORKFORCE SOLUTIONS DEPARTMENT			2,300.0	8,932.7	11,232.7
21 To modernize existing information technology systems and applications. Six million dollars (\$6,000,000)					
22 of the other state funds appropriation is from the workers' compensation fund.					
23 (26) WORKERS' COMPENSATION					
24 ADMINISTRATION		1,875.0			1,875.0
25 To continue to modernize information technology systems and applications. The other state funds					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	appropriation is from the workers' compensation fund.				
2	(27) WORKERS' COMPENSATION				
3	ADMINISTRATION				
4	The period of time for expending the two million dollars (\$2,000,000) appropriated from the workers'				
5	compensation fund in Subsection 18 of Section 7 of Chapter 137 of Laws 2021 as extended in Subsection 23				
6	of Section 7 of Chapter 210 of Laws 2023 to modernize information technology systems and applications is				
7	extended through fiscal year 2025.				
8	(28) DEPARTMENT OF HEALTH				
9	The period of time for expending the four million dollars (\$4,000,000) appropriated from the computer				
10	systems enhancement fund in Subsection 24 of Section 7 of Chapter 271 of Laws 2019 as extended in				
11	Subsection 40 of Section 7 of Chapter 54 of Laws 2022 as extended in Subsection 30 of Section 7 of				
12	Chapter 210 of Laws 2023 to purchase and implement an enterprise electronic healthcare records system for				
13	public health offices is extended through fiscal year 2025.				
14	(29) DEPARTMENT OF HEALTH				
15	The period of time for expending the three million five hundred thousand dollars (\$3,500,000)				
16	appropriated from the computer systems enhancement fund in Subsection 28 of Section 7 of Chapter 83 of				
17	Laws 2020 as extended in Subsection 37 of Section 7 of Chapter 54 of Laws 2022 as extended in Subsection				
18	33 of Section 7 of Chapter 210 of Laws 2023 to purchase and implement an enterprise electronic healthcare				
19	records system for public health offices is extended through fiscal year 2025.				
20	(30) DEPARTMENT OF HEALTH				
21	The period of time for expending the three million seven hundred fifty thousand dollars (\$3,750,000)				
22	appropriated from the computer systems enhancement fund in Subsection 31 of Section 7 of Chapter 137 of				
23	Laws 2021 as extended in Subsection 37 of Section 7 of Chapter 54 of Laws 2022 as extended in Subsection				
24	35 of Section 7 of Chapter 210 of Laws 2023 to continue the implementation of an enterprise electronic				
25	health records system is extended through fiscal year 2025.				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (31) DEPARTMENT OF HEALTH					
2 The period of time for expending the ten million seven hundred fifty thousand dollars (\$10,750,000)					
3 appropriated from the computer systems enhancement fund in Subsection 30 Section 7 of Chapter 54 of Laws					
4 2022 to continue the implementation of an enterprise electronic health records system is extended through					
5 fiscal year 2025.					
6 (32) DEPARTMENT OF HEALTH					
7 The period of time for expending the two million one hundred thousand dollars (\$2,100,000) appropriated					
8 from the computer systems enhancement fund in Subsection 27 of Section 7 of Chapter 271 of Laws 2019 as					
9 extended in Subsection 27 of Section 7 of Chapter 137 of Laws 2021 as extended in Subsection 32 of					
10 Section 7 of Chapter 54 of Laws 2022 as extended in Subsection 31 of Section 7 of Chapter 210 of Laws					
11 2023 to continue the implementation of an integrated document management system and upgrade the vital					
12 records database is extended through fiscal year 2025.					
13 (33) DEPARTMENT OF HEALTH					
14 The period of time for expending the nine hundred thousand dollars (\$900,000) appropriated from the					
15 computer systems enhancement fund in Subsection 27 of Section 7 of Chapter 83 of Laws 2020 as extended in					
16 Subsection 42 of Section 7 of Chapter 54 of Laws 2022 as extended in Subsection 32 of Section 7 of					
17 Chapter 210 of Laws 2023 for the initiation and planning phase to implement a database for healthcare					
18 cost data is extended through fiscal year 2025.					
19 (34) DEPARTMENT OF HEALTH					
20 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the					
21 computer systems enhancement fund in Subsection 19 of Section 7 of Chapter 137 of Laws 2021 as extended					
22 in Subsection 34 of Section 7 of Chapter 210 of Laws 2023 for an all payer claims database is extended					
23 through fiscal year 2025.					
24 (35) DEPARTMENT OF HEALTH					
25 The period of time for expending the two million seven hundred fifty thousand dollars (\$2,750,000)					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	appropriated from the computer systems enhancement fund in Subsection 26 of Section 7 of Chapter 73 of				
2	Laws 2018 as extended in Subsection 34 of Section 7 of Chapter 83 of Laws 2020 as extended in Subsection				
3	28 of Section 7 of Chapter 137 of Laws 2021 as extended in Subsection 34 of Section 7 of Chapter 54 of				
4	Laws 2022 as extended in Subsection 29 of Section 7 of Chapter 210 of Laws 2023 to purchase and implement				
5	an integrated document management system and upgrade the vital records database is extended through				
6	fiscal year 2025.				
7	(36) DEPARTMENT OF HEALTH				
8	The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the				
9	computer systems enhancement fund in Subsection 31 Section 7 of Chapter 54 of Laws 2022 for planning and				
10	initiation of a facilities centralized reporting system is extended through fiscal year 2025.				
11	(37) DEPARTMENT OF HEALTH				
12	The period of time for expending the two million four hundred thousand dollars (\$2,400,000) appropriated				
13	from the computer systems enhancement fund Subsection 10 of Section 7 of Chapter 135 of Laws 2017 as				
14	extended in Subsection 25 of Section 7 of Chapter 271 of Laws 2019 as extended in Subsection 33 of				
15	Chapter 83 of Laws 2020 as extended in Subsection 26 of Section 7 of Chapter 137 of Laws 2021 as extended				
16	in Subsection 33 of Section 7 of Chapter 54 of Laws 2022 as extended in Subsection 24 of Section 7 of				
17	Chapter 210 of Laws 2023 to continue the implementation of the developmental disabilities client				
18	management support system is extended through fiscal year 2025 and is transferred to the health care				
19	authority department in fiscal year 2025.				
20	(38) DEPARTMENT OF HEALTH				
21	The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the				
22	computer systems enhancement fund and the four million five hundred thousand dollars (\$4,500,000)				
23	appropriated from federal funds in Subsection 29 of Section 7 of Chapter 173 of Laws 2021 as extended in				
24	Subsection 28 of Section 7 of Chapter 210 of Laws 2023 for implementing a comprehensive care management				
25	system for the developmental disabilities supports division is extended through fiscal year 2025 and is				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 transferred to the health care authority department in fiscal year 2025.					
2 (39) DEPARTMENT OF HEALTH					
3 The period of time for expending the two million dollars (\$2,000,000) appropriated from the computer					
4 systems enhancement fund in Subsection 29 Section 7 of Chapter 54 of Laws 2022 to implement a client data					
5 management system is extended through fiscal year 2025 and is transferred to the health care authority					
6 department in fiscal year 2025.					
7 (40) DEPARTMENT OF ENVIRONMENT			1,600.0		1,600.0
8 To complete the implementation of a document digitization and management system.					
9 (41) DEPARTMENT OF ENVIRONMENT			800.0		800.0
10 To migrate legacy applications to the cloud, implement a digital public portal and modernize					
11 applications.					
12 (42) DEPARTMENT OF ENVIRONMENT					
13 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated in Subsection					
14 43 of Section 7 of Chapter 54 of Laws 2022 to implement a document digitization and management system is					
15 extended through fiscal year 2025.					
16 (43) CHILDREN, YOUTH AND					
17 FAMILIES DEPARTMENT					
18 The period of time for expending the seven million dollars (\$7,000,000) appropriated from the computer					
19 systems enhancement fund and the ten million nine hundred thousand dollars (\$10,900,000) appropriated					
20 from federal funds in Subsection 37 of Section 7 of Chapter 83 of Laws 2020 as extended in Subsection 44					
21 of Section 7 of Chapter 54 of Laws 2022 as extended in Subsection 39 of Section 7 of Chapter 210 of Laws					
22 2023 to continue the modernization of the comprehensive child welfare information system is extended					
23 through fiscal year 2025.					
24 (44) CHILDREN, YOUTH AND					
25 FAMILIES DEPARTMENT					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The period of time for expending the three million five hundred twenty-three thousand seven hundred					
2 dollars (\$3,523,700) appropriated from the computer systems enhancement fund and seventeen million					
3 ninety-five thousand nine hundred dollars (\$17,095,900) appropriated from federal funds in Subsection 33					
4 of Section 7 of Chapter 137 of Laws 2021 as extended in Subsection 40 of Section 7 of Chapter 210 of Laws					
5 2023 to continue the modernization of the comprehensive child welfare information system is extended					
6 through fiscal year 2025.					
7 (45) CORRECTIONS DEPARTMENT			1,925.0		1,925.0
8 To continue the implementation of an electronic health records system.					
9 (46) CORRECTIONS DEPARTMENT					
10 The period of time for expending the six million two hundred thirty-eight thousand dollars (\$6,238,000)					
11 appropriated from the computer systems enhancement fund in Subsection 45 of Section 7 of Chapter 54 of					
12 Laws 2022 for the continued implementation of an electronic health records system is extended through					
13 fiscal year 2025.					
14 (47) DEPARTMENT OF PUBLIC SAFETY					
15 The period of time for expending the one million nine hundred ninety thousand dollars (\$1,990,000)					
16 appropriated from the computer systems enhancement fund in Subsection 46 of Section 7 of Chapter 54 of					
17 Laws 2022 to purchase and implement enhanced cybersecurity hardware and software for the criminal justice					
18 information services network is extended through fiscal year 2025.					
19 (48) DEPARTMENT OF PUBLIC SAFETY					
20 The period of time for expending the three million three hundred eighty thousand dollars (\$3,380,000)					
21 appropriated from the computer systems enhancement fund in Subsection 47 of Section 7 of Chapter 54 of					
22 Laws 2022 to implement an intelligence-led policing and public safety system is extended through fiscal					
23 year 2025.					
24 (49) DEPARTMENT OF PUBLIC SAFETY					
25 The period of time for expending the five million four hundred sixty-five thousand dollars (\$5,465,000)					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 appropriated from the computer systems enhancement fund in Subsection 43 of Section 7 of Chapter 83 of					
2 Laws 2020 as extended in Subsection 48 of Section 7 of Chapter 54 of Laws 2022 as extended in Subsection					
3 47 of Section 7 of Chapter 210 of Laws 2023 to continue the implementation of a commercial off-the-shelf					
4 records management system is extended through fiscal year 2025.					
5 (50) DEPARTMENT OF PUBLIC SAFETY			700.0		700.0
6 To continue the implementation of an asset management tracking system.					
7 (51) DEPARTMENT OF PUBLIC SAFETY			4,000.0		4,000.0
8 To continue the modernization of the criminal justice information system and national crime information					
9 system.					
10 (52) PUBLIC EDUCATION DEPARTMENT			3,171.2		3,171.2
11 To enhance and integrate current operating systems.					
12 (53) HIGHER EDUCATION DEPARTMENT			3,725.0	864.0	4,589.0
13 To continue the longitudinal data system project.					
14 (54) HIGHER EDUCATION DEPARTMENT			7,000.0		7,000.0
15 For continuation of shared services enterprise resource planning system implementation.					
16 TOTAL INFORMATION TECHNOLOGY					
17 APPROPRIATIONS		13,591.1	28,132.4	10,426.7	52,150.2
18 Section 8. COMPENSATION APPROPRIATIONS.--					
19 A. Forty-three million eight hundred thirty-seven thousand nine hundred dollars					
20 (\$43,837,900) is appropriated from the general fund to the department of finance and administration for					
21 fiscal year 2025 to pay all costs attributable to the general fund of providing a salary increase of two					
22 percent to employees in budgeted positions who have completed their probationary period subject to					
23 satisfactory job performance, for inflation and health care premium costs. The personnel board shall					
24 consider adjustment pursuant to this subsection prior to approving salary schedules for fiscal year 2025.					
25 The salary increases shall be effective the first full pay period after July 1, 2024, and distributed as					

[bracketed material] = deletion

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

2 (1) three hundred fifty-six thousand dollars (\$356,000) for permanent legislative
3 employees, including permanent employees of the legislative council service, legislative finance
4 committee, legislative education study committee, legislative building services, house and senate, house
5 and senate chief clerks' office and house and senate leadership;

6 (2) five million seven hundred ninety-five thousand two hundred dollars (\$5,795,200)
7 for judicial permanent employees, including magistrate judges, elected district attorneys, district
8 attorney permanent employees, public defender department permanent employees, judicial hearing officers
9 and judicial special commissioners, supreme court justices, court of appeals judges, district court
10 judges and metropolitan court judges;

11 (3) twelve million six hundred thirty-four thousand one hundred dollars (\$12,634,100)
12 for incumbents in positions in the classified service governed by the State Personnel Act, except for the
13 department of the environment;

14 (4) one million three hundred seventy-two thousand two hundred dollars (\$1,372,200) for
15 incumbents in the New Mexico state police career pay system;

16 (5) one million fifty thousand five hundred dollars (\$1,050,500) for executive exempt
17 employees, except for the department of the environment;

18 (6) five hundred forty thousand dollars (\$540,000) for costs attributable to the
19 general fund and for costs attributable to federal funds for employees of the department of the
20 environment;

21 (7) twenty-one million eighty-seven thousand dollars (\$21,087,000) to the higher
22 education department for nonstudent faculty and staff of two-year and four-year public postsecondary
23 educational institutions; and

24 (8) one million two thousand nine hundred dollars (\$1,002,900) to the higher education
25 department for nonstudent faculty and staff of the New Mexico military institute, New Mexico school for

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 the blind and visually impaired and New Mexico school for the deaf.

2 B. Forty-three million eight hundred thirty-seven thousand nine hundred dollars

3 (\$43,837,900) is appropriated from the general fund to the department of finance and administration for

4 fiscal year 2025 to pay all costs attributable to the general fund of providing a salary increase to

5 employees in budgeted positions who have completed their probationary period subject to satisfactory job

6 performance. This appropriation includes sufficient funding to provide all affected employees an hourly

7 salary of at least fifteen dollars (\$15.00). Police officers of the department of public safety shall be

8 exempt from the requirement to complete their probationary period. For employees in the classified

9 service, this appropriation includes sufficient funds for state agencies to complete salary adjustments

10 pursuant to a pay plan approved by the state personnel director. No later than ten days following the

11 enactment of this 2024 act, the department of finance and administration shall notify all agencies and

12 the state personnel office of allocations pursuant to this subsection. Each state agency with employees

13 in the classified service shall submit to the state personnel director a fiscal year 2025 salary

14 adjustment plan. For employees in the classified service, a salary increase pursuant to this subsection

15 shall be effective the first full pay period following approval of the state agency's salary adjustment

16 plan but no earlier than the first full pay period after July 1, 2024. For employees not in the

17 classified service, the salary increases shall be effective the first full pay period after July 1, 2024.

18 The appropriation shall be distributed as follows:

19 (1) three hundred fifty-six thousand dollars (\$356,000) for permanent legislative

20 employees, including permanent employees of the legislative council service, legislative finance

21 committee, legislative education study committee, legislative building services, house and senate, house

22 and senate chief clerks' office and house and senate leadership;

23 (2) five million seven hundred ninety-five thousand two hundred dollars (\$5,795,200)

24 for judicial permanent employees, including magistrate judges, elected district attorneys, district

25 attorney permanent employees, public defender department permanent employees, judicial hearing officers

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 and judicial special commissioners, supreme court justices, court of appeals judges, district court
2 judges and metropolitan court judges;

3 (3) twelve million six hundred thirty-four thousand one hundred dollars (\$12,634,100)
4 for incumbents in positions in the classified service governed by the State Personnel Act, except for the
5 department of the environment;

6 (4) one million three hundred seventy two thousand two hundred dollars (\$1,372,200) for
7 incumbents in the New Mexico state police career pay system;

8 (5) one million fifty thousand five hundred dollars (\$1,050,500) for executive exempt
9 employees, provided that amounts provided pursuant to this paragraph may be used to supplement increases
10 authorized by paragraph (3) of this subsection;

11 (6) five hundred forty thousand dollars (\$540,000) for costs attributable to the
12 general fund and for costs attributable to federal funds for employees of the department of the
13 environment;

14 (7) twenty-one million eighty-seven thousand dollars (\$21,087,000) to the higher
15 education department for nonstudent faculty and staff of two-year and four-year public postsecondary
16 educational institutions; and

17 (8) one million two thousand nine hundred dollars (\$1,002,900) to the higher education
18 department for nonstudent faculty and staff of the New Mexico military institute, New Mexico school for
19 the blind and visually impaired and New Mexico school for the deaf.

20 C. Nine million three hundred seventy thousand one hundred dollars (\$9,370,100) is
21 appropriated from the general fund to the department of finance and administration for fiscal year 2025
22 for the general fund share of cost increases in excess of nine and two tenths percent for medical
23 insurance premiums paid by employers on behalf of state employees, two-year and four-year public
24 postsecondary educational institutions, the New Mexico military institute, New Mexico school for the
25 blind and visually impaired and New Mexico school for the deaf. Any unexpended balances remaining at the

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 end of fiscal year 2025 shall revert to the appropriate fund.

2 D. Except for employees supported with federal funds at the department of the environment,
3 for those state employees whose salaries are referenced in or received as a result of nongeneral fund
4 appropriations in the General Appropriation Act of 2024, the department of finance and administration
5 shall transfer from the appropriate fund to the appropriate agency the amount required for the salary
6 increases equivalent to those provided for in this section. Such amounts are appropriated for expenditure
7 in fiscal year 2025. Any unexpended balances remaining at the end of fiscal year 2025 shall revert to the
8 appropriate fund.

9 Section 9. **GOVERNMENT ACCOUNTABILITY EXPENDABLE TRUST.--**

10 A. The following amounts are appropriated from the government accountability program fund or
11 other fund as indicated in fiscal year 2025 for the purpose specified, contingent on enactment of House
12 Bill 196 or similar legislation of the second session of the fifty-sixth legislature creating the
13 government accountability expendable trust and providing for the distribution of the fund. Any unexpended
14 balances of the appropriations remaining at the end of fiscal year 2025 shall revert to the government
15 accountability expendable trust or the appropriate fund.

16 (1) EARLY CHILDHOOD EDUCATION
17 AND CARE DEPARTMENT 5,000.0 5,000.0

18 To pilot a wage and career ladder for infant and toddler early educators in classrooms with children
19 whose families are enrolled in childcare assistance and to fund a randomized control study of the
20 program.

21 (2) AGING AND LONG-TERM
22 SERVICES DEPARTMENT 3,125.0 3,125.0

23 For the New Medicare program and to fund a randomized control study of the program.

24 (3) HEALTH CARE AUTHORITY DEPARTMENT 5,000.0 5,000.0
25 For a pilot to expand evidence-based behavioral health services, including screening brief intervention

[bracketed material] = deletion

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and referral to treatment and certified community behavioral health clinics, to sustainably bill medicaid					
2 once fully operational.					
3 (4) WORKFORCE SOLUTIONS DEPARTMENT		2,000.0			2,000.0
4 For the implementation of a trades career exploration pilot program targeted towards disconnected and					
5 disengaged young adults and evaluation of employment outcomes of participants.					
6 (5) WORKFORCE SOLUTIONS DEPARTMENT		600.0			600.0
7 To implement and evaluate youth re-employment, apprenticeship and pre-apprenticeship programs targeted					
8 toward disengaged and disconnected young adults who are currently unemployed or at-risk of being					
9 unemployed and are not currently enrolled in high school.					
10 (6) OFFICE OF FAMILY					
11 REPRESENTATION AND ADVOCACY		1,625.0	437.5		2,062.5
12 To conduct a pilot project and rigorous outcome evaluation of multidisciplinary team legal services for					
13 children, youth and adults whose children are in the custody of or are at-risk of being in the custody of					
14 the children, youth and families department in Bernalillo and Dona Ana counties. The office of family					
15 representation and advocacy shall seek federal Title IV-E reimbursement for eligible multidisciplinary					
16 services.					
17 (7) CHILDREN, YOUTH AND					
18 FAMILIES DEPARTMENT		562.5			562.5
19 To implement and evaluate outcomes of a pilot program to incentivize attainment of masters-level social					
20 work licensure to develop and retain caseworkers.					
21 (8) CHILDREN, YOUTH AND					
22 FAMILIES DEPARTMENT		1,400.0			1,400.0
23 For a pilot to expand evidence-based implementation of differential response statewide.					
24 (9) CHILDREN, YOUTH AND					
25 FAMILIES DEPARTMENT		1,250.0			1,250.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For recruitment, training and support of treatment foster care and foster care providers to support					
2 hard-to-place children.					
3 (10) CHILDREN, YOUTH AND					
4 FAMILIES DEPARTMENT		3,000.0			3,000.0
5 For a pilot to expand evidence-based prevention and intervention programs, including safe care home					
6 visiting, published in the federal Title IV-E prevention services clearinghouse or that may be reimbursed					
7 by medicaid.					
8 (11) PUBLIC EDUCATION DEPARTMENT		20,000.0			20,000.0
9 For educator clinical practice programs.					
10 (12) PUBLIC EDUCATION DEPARTMENT		5,000.0			5,000.0
11 For stipends and pay differentials to fill hard to staff special education positions.					
12 (13) HIGHER EDUCATION DEPARTMENT		20,000.0			20,000.0
13 For New Mexico community colleges and regional universities to pay up to the full cost of student tuition					
14 and fees for workforce training courses not eligible for other state financial aid and that result in an					
15 industry-recognized credential or endorsement. This funding may also be used to subsidize costs of					
16 students involved in apprenticeships or internships and for program development. Higher education					
17 institutions shall submit an implementation plan to the higher education department prior to receipt of					
18 funding and include identification of the types of certificates or credentials offered and the employers					
19 and industries eligible for internship and apprenticeship support. The higher education department shall					
20 distribute this funding to higher education institutions based on their proportional share of instruction					
21 and general funding no later than August 1st of each year.					
22 (14) HIGHER EDUCATION DEPARTMENT		2,000.0			2,000.0
23 To pilot and evaluate the expansion of integrated basic education and skills training programs to provide					
24 basic skills and workforce development training for disengaged and difficult to reach adults who are					
25 unable to access other federal funds for integrated education training.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (15) NEW MEXICO INSTITUTE					
2 OF MINING AND TECHNOLOGY		500.0			500.0
3 For geothermal resource development.					
4 (16) SANTA FE COMMUNITY COLLEGE		500.0			500.0
5 For a suicide prevention training program.					
6 B. The following amounts are appropriated from the government accountability program fund or					
7 other fund as indicated in fiscal year 2026 for the purpose specified, contingent on enactment of House					
8 Bill 196 or similar legislation of the second session of the fifty-sixth legislature creating the					
9 government accountability expendable trust and providing for the distribution of the fund. Any unexpended					
10 balances of the appropriations remaining at the end of fiscal year 2026 shall revert to the government					
11 accountability expendable trust or the appropriate fund.					
12 (1) EARLY CHILDHOOD EDUCATION					
13 AND CARE DEPARTMENT		5,000.0			5,000.0
14 To pilot a wage and career ladder for infant and toddler early educators in classrooms with children					
15 whose families are enrolled in childcare assistance and to fund a randomized control study of the					
16 program.					
17 (2) AGING AND LONG-TERM					
18 SERVICES DEPARTMENT		3,125.0			3,125.0
19 For the New Medicare program and to fund a randomized control study of the program.					
20 (3) HEALTH CARE AUTHORITY DEPARTMENT		5,000.0			5,000.0
21 For a pilot to expand evidence-based behavioral health services, including screening brief intervention					
22 and referral to treatment and certified community behavioral health clinics, to sustainably bill medicaid					
23 once fully operational.					
24 (4) WORKFORCE SOLUTIONS DEPARTMENT		2,000.0			2,000.0
25 For the implementation of a trades career exploration pilot program targeted toward disconnected and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 disengaged young adults and evaluation of employment outcomes of participants.					
2 (5) WORKFORCE SOLUTIONS DEPARTMENT		600.0			600.0
3 To implement and evaluate youth re-employment, apprenticeship and pre-apprenticeship programs targeted					
4 towards disengaged and disconnected young adults who are currently unemployed or at-risk of being					
5 unemployed and are not currently enrolled in high school.					
6 (6) OFFICE OF FAMILY					
7 REPRESENTATION AND ADVOCACY		1,625.0	437.5		2,062.5
8 To conduct a pilot project and rigorous outcome evaluation of multidisciplinary team legal services for					
9 children, youth and adults whose children are in the custody of or are at-risk of being in the custody of					
10 the children, youth and families department in Bernalillo and Dona Ana counties. The office of family					
11 representation and advocacy shall seek federal Title IV-E reimbursement for eligible multidisciplinary					
12 services.					
13 (7) CHILDREN, YOUTH AND					
14 FAMILIES DEPARTMENT		562.5			562.5
15 To implement and evaluate outcomes of a pilot program to incentivize attainment of masters-level social					
16 work licensure to develop and retain caseworkers.					
17 (8) CHILDREN, YOUTH AND					
18 FAMILIES DEPARTMENT		1,400.0			1,400.0
19 For a pilot to expand evidence-based implementation of differential response statewide, with year two					
20 funding contingent upon approval of the state's federal Family First Prevention Services Act prevention					
21 plan.					
22 (9) CHILDREN, YOUTH AND					
23 FAMILIES DEPARTMENT		1,250.0			1,250.0
24 For recruitment, training and support of treatment foster care and foster care providers to support					
25 hard-to-place children.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (10) CHILDREN, YOUTH AND					
2 FAMILIES DEPARTMENT		3,000.0			3,000.0
3 For a pilot to expand evidence-based prevention and intervention programs, including safe care home					
4 visiting, published in the federal Title IV-E prevention services clearinghouse or that may be reimbursed					
5 by medicaid, with funding in year two contingent upon approval of the state's federal Family First					
6 Prevention Services Act prevention plan.					
7 (11) PUBLIC EDUCATION DEPARTMENT		20,000.0			20,000.0
8 For educator clinical practice programs.					
9 (12) PUBLIC EDUCATION DEPARTMENT		5,000.0			5,000.0
10 For stipends and pay differentials to fill hard to staff special education positions.					
11 (13) HIGHER EDUCATION DEPARTMENT		20,000.0			20,000.0
12 For New Mexico community colleges and regional universities to pay up to the full cost of student tuition					
13 and fees for workforce training courses not eligible for other state financial aid and that result in an					
14 industry-recognized credential or endorsement. This funding may also be used to subsidize costs of					
15 students involved in apprenticeships or internships and for program development. Higher education					
16 institutions shall submit an implementation plan to the higher education department prior to receipt of					
17 funding and include identification of the types of certificates or credentials offered and the employers					
18 and industries eligible for internship and apprenticeship support. The higher education department shall					
19 distribute this funding to higher education institutions based on their proportional share of instruction					
20 and general funding no later than August 1st of each year.					
21 (14) HIGHER EDUCATION DEPARTMENT		2,000.0			2,000.0
22 To pilot and evaluate the expansion of integrated basic education and skills training programs to provide					
23 basic skills and workforce development training for disengaged and difficult to reach adults who are					
24 unable to access other federal funds for integrated education training.					
25 (15) NEW MEXICO INSTITUTE					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 OF MINING AND TECHNOLOGY		500.0			500.0
2 For geothermal resource development.					
3 (16) SANTA FE COMMUNITY COLLEGE		500.0			500.0
4 For a suicide prevention training program.					
5 C. The following amounts are appropriated from the government accountability program fund or					
6 other fund as indicated in fiscal year 2027 for the purpose specified, contingent on enactment of House					
7 Bill 196 or similar legislation of the second session of the fifty-sixth legislature creating the					
8 government accountability and improvement trust fund and providing for the distribution of the fund. Any					
9 unexpended balances of the appropriations remaining at the end of fiscal year 2027 shall revert to the					
10 government accountability expendable trust or the appropriate fund.					
11 (1) EARLY CHILDHOOD EDUCATION					
12 AND CARE DEPARTMENT		5,000.0			5,000.0
13 To pilot a wage and career ladder for infant and toddler early educators in classrooms with children					
14 whose families are enrolled in childcare assistance and to fund a randomized control study of the					
15 program.					
16 (2) AGING AND LONG-TERM					
17 SERVICES DEPARTMENT		3,125.0			3,125.0
18 For the New Medicare program and to fund a randomized control study of the program.					
19 (3) HEALTH CARE AUTHORITY DEPARTMENT		5,000.0			5,000.0
20 For a pilot to expand evidence-based behavioral health services, including screening brief intervention					
21 and referral to treatment and certified community behavioral health clinics, to sustainably bill medicaid					
22 once fully operational.					
23 (4) WORKFORCE SOLUTIONS DEPARTMENT		2,000.0			2,000.0
24 For the implementation of a trades career exploration pilot program targeted toward disconnected and					
25 disengaged young adults and evaluation of employment outcomes of participants.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (5) WORKFORCE SOLUTIONS DEPARTMENT		600.0			600.0
2 To implement and evaluate youth re-employment, apprenticeship and pre-apprenticeship programs targeted					
3 towards disengaged and disconnected young adults who are currently unemployed or at-risk of being					
4 unemployed and are not currently enrolled in high school.					
5 (6) OFFICE OF FAMILY					
6 REPRESENTATION AND ADVOCACY		1,625.0	437.5		2,062.5
7 To conduct a pilot project and rigorous outcome evaluation of multidisciplinary team legal services for					
8 children, youth and adults whose children are in the custody of or are at-risk of being in the custody of					
9 the children, youth and families department in Bernalillo and Dona Ana counties. The office of family					
10 representation and advocacy shall seek federal Title IV-E reimbursement for eligible multidisciplinary					
11 services.					
12 (7) CHILDREN, YOUTH AND					
13 FAMILIES DEPARTMENT		562.5			562.5
14 To implement and evaluate outcomes of a pilot program to incentivize attainment of masters-level social					
15 work licensure to develop and retain caseworkers.					
16 (8) CHILDREN, YOUTH AND					
17 FAMILIES DEPARTMENT		1,400.0			1,400.0
18 For a pilot to expand evidence-based implementation of differential response statewide, with year three					
19 funding contingent upon approval of the state's federal Family First Prevention Services Act prevention					
20 plan.					
21 (9) CHILDREN, YOUTH AND					
22 FAMILIES DEPARTMENT		1,250.0			1,250.0
23 For recruitment, training and support of treatment foster care and foster care providers to support					
24 hard-to-place children.					
25 (10) CHILDREN, YOUTH AND					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 FAMILIES DEPARTMENT		3,000.0			3,000.0
2 For a pilot to expand evidence-based prevention and intervention programs, including safe care home					
3 visiting, published in the federal Title IV-E prevention services clearinghouse or that may be reimbursed					
4 by medicaid, with funding in year three contingent upon approval of the state's federal Family First					
5 Prevention Services Act prevention plan.					
6 (11) PUBLIC EDUCATION DEPARTMENT		20,000.0			20,000.0
7 For educator clinical practice programs.					
8 (12) PUBLIC EDUCATION DEPARTMENT		5,000.0			5,000.0
9 For stipends and pay differentials to fill hard to staff special education positions.					
10 (13) HIGHER EDUCATION DEPARTMENT		20,000.0			20,000.0
11 For New Mexico community colleges and regional universities to pay up to the full cost of student tuition					
12 and fees for workforce training courses not eligible for other state financial aid and that result in an					
13 industry-recognized credential or endorsement. This funding may also be used to subsidize costs of					
14 students involved in apprenticeships or internships and for program development. Higher education					
15 institutions shall submit an implementation plan to the higher education department prior to receipt of					
16 funding and include identification of the types of certificates or credentials offered and the employers					
17 and industries eligible for internship and apprenticeship support. The higher education department shall					
18 distribute this funding to higher education institutions based on their proportional share of instruction					
19 and general funding no later than August 1st of each year.					
20 (14) HIGHER EDUCATION DEPARTMENT		2,000.0			2,000.0
21 To pilot and evaluate the expansion of integrated basic education and skills training programs to provide					
22 basic skills and workforce development training for disengaged and difficult to reach adults who are					
23 unable to access other federal funds for integrated education training.					
24 (15) NEW MEXICO INSTITUTE					
25 OF MINING AND TECHNOLOGY		500.0			500.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For geothermal resource development.					
2 (16) SANTA FE COMMUNITY COLLEGE		500.0			500.0
3 For a suicide prevention training program.					
4 TOTAL GOVERNMENT ACCOUNTABILITY					
5 EXPENDABLE TRUST		214,687.5	1,312.5		216,000.0
6 Section 10. FUND TRANSFERS. --The following amounts are transferred in the fiscal year indicated					
7 from the general fund or other funds as indicated for the purposes specified.					
8 (1) AFFORDABLE HOUSING TRUST FUND	44,500.0				44,500.0
9 The general fund transfer is in fiscal year 2025 for the New Mexico finance authority to carry out the					
10 provisions of the Affordable Housing Act to acquire, build and rehabilitate affordable housing for people					
11 statewide, including those with behavioral health needs and victims of domestic violence.					
12 (2) CONSERVATION LEGACY					
13 PERMANENT FUND	300,000.0				300,000.0
14 The general fund transfer is in fiscal year 2025.					
15 (3) GOVERNMENT ACCOUNTABILITY					
16 TRUST FUND	512,200.0				512,000.0
17 The general fund transfer is in fiscal year 2025 and is contingent on enactment of legislation of the					
18 second session of the fifty-sixth legislature creating a government accountability and improvement trust					
19 and program fund and providing for the distribution of the trust fund.					
20 (4) GOVERNMENT ACCOUNTABILITY					
21 PROGRAM FUND	325,800.0				325,800.0
22 The general fund transfer is in fiscal year 2025 and is contingent on enactment of House Bill 196 or					
23 similar legislation of the second session of the fifty-sixth legislature creating a government					
24 accountability and improvement trust and program fund and providing for the distribution of the trust					
25 fund.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (5) MAGISTRATE COURT WARRANT					
2 ENFORCEMENT FUND		884.0			884.0
3 The other state funds transfer is in fiscal year 2025 from balances held by the administrative office of					
4 the courts from distributions of the water project fund for water rights adjudications pursuant to					
5 Section 72-4A-9 NMSA 1978.					
6 (6) TEACHER LOAN REPAYMENT FUND	5,000.0				5,000.0
7 The general fund transfer is in fiscal year 2024.					
8 (7) OPIOID CRISIS RECOVERY FUND			12,700.0		12,700.0
9 The internal service funds/interagency transfers transfer is in fiscal year 2024 from the opioid					
10 settlement restricted fund.					
11 TOTAL FUND TRANSFERS	1,187,500.0	884.0	12,700.0		1,201,084.0
12 Section 11. SPECIAL TRANSPORTATION APPROPRIATION. --The following amounts are appropriated from the					
13 general fund to the department of transportation for the purpose specified. Unless otherwise indicated,					
14 the appropriation may be expended in fiscal year 2024 and subsequent fiscal years. Unexpended balances of					
15 the appropriation remaining at the end of fiscal year 2027 shall revert to the general fund.					
16 (1) DEPARTMENT OF					
17 TRANSPORTATION	150,000.0				150,000.0
18 For major infrastructure road projects, including heavy maintenance.					
19 (2) DEPARTMENT OF					
20 TRANSPORTATION					
21 The period of time for expending the two hundred fifty million dollars (\$250,000,000) appropriated from					
22 the general fund in Subsection (1) of Section 9 of Chapter 271 of Laws 2019 for acquisition of rights of					
23 way, planning, design and construction and to match federal and other state funds is extended through					
24 fiscal year 2025.					
25 TOTAL SPECIAL TRANSPORTATION					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 APPROPRIATION	150,000.0				150,000.0
2 Section 12. ADDITIONAL FISCAL YEAR 2024 BUDGET ADJUSTMENT AUTHORITY. --During fiscal year 2024,					
3 subject to review and approval by the department of finance and administration, pursuant to Sections 6-3-					
4 23 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriation					
5 Act of 2023:					
6 A. the ninth judicial district court may request budget increases up to forty-five thousand					
7 dollars (\$45,000) from internal service funds/interagency transfers or other state funds for treatment					
8 courts in Curry and Roosevelt counties;					
9 B. the risk management program of the general services department may request increases up					
10 to fifteen million dollars (\$15,000,000) from other state funds from the public liability fund for					
11 unanticipated claims expenses;					
12 C. the state personnel office may request budget increases up to one hundred thousand					
13 dollars (\$100,000) from internal service funds/interagency transfers for human resources shared services;					
14 D. the state treasurer may request budget increases up to three hundred fifty thousand					
15 dollars (\$350,000) from other state funds collected from participating governments investing in the local					
16 government investment pool for operating expenses in connection with the local government investment					
17 pool;					
18 E. the state ethics commission may request budget increases up to thirty thousand dollars					
19 (\$30,000) from other state funds received from court ordered judgments or sanctions and settlement					
20 payments related to commission authorized civil actions for operating expenses;					
21 F. the state ethics commission may request budget increase up to five thousand dollars					
22 (\$5,000) from other state funds received from New Mexico state university cooperative extension service					
23 for services provided by the state ethics commission;					
24 G. the racing commission may request budget increases up to two hundred fifty thousand					
25 dollars (\$250,000) from the exercise rider and jockey insurance fund balance for federal Horseracing					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Integrity and Safety Act assessment fees and other insurance payments to federal regulators;				
2	H. the cultural affairs department may request program transfers up to one million dollars				
3	(\$1,000,000) between programs and the museum and historic sites program of the cultural affairs				
4	department may request budget increases up to seven hundred fifty thousand dollars (\$750,000) from other				
5	state funds for personal services and employee benefits;				
6	I. the state land office may request budget increases from other state funds to utilize bond				
7	recovery proceeds held in suspense to perform related remediation and reclamation work, may request				
8	budget increases up to five million dollars (\$5,000,000) from the state trust lands restoration and				
9	remediation fund to address surface damage, remediation of hazardous waste sites and watershed				
10	restoration on state trust land and may request up to three million dollars (\$3,000,000) from other state				
11	funds or federal funds received from other state agencies for fire-related prevention and response				
12	activities;				
13	J. the commission on the status of women may request budget increases up to twenty thousand				
14	dollars (\$20,000) from fund balances;				
15	K. the family support and intervention program of the early childhood education and care				
16	department may request budget increases up to one million five hundred thousand dollars (\$1,500,000) from				
17	other state funds to support the families first program;				
18	L. the aging and long term services department may request budget increases up to five				
19	hundred thousand dollars (\$500,000) from the conference on aging fund balance;				
20	M. the vocational rehabilitation division may request transfers up to two hundred thousand				
21	dollars (\$200,000) between the other category and other financing uses category contingent on the				
22	inability of the commission for the blind to use federal program income;				
23	N. the vocational rehabilitation division may request program transfers between the				
24	rehabilitation services program and the independent living services program;				
25	O. the miners' hospital may request budget increases up to eighteen million dollars				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (\$18,000,000) from the miners' trust fund for hospital and clinic services;
2 P. the medical cannabis program of the department of health may request budget increases
3 from internal service funds/interagency transfers and other state funds from the regulation and licensing
4 department to cover contracted expenses incurred for the cannabis tracking database and registry system;
5 Q. the water protection program of the department of environment may request budget
6 increases up to three hundred fifty thousand dollars (\$350,000) from other state funds and internal
7 service funds/interagency transfers for providing technical or community services, may request budget
8 increases up to the available balance from the wastewater facility construction loan fund, from other
9 state funds and internal service funds/interagency transfers and may request budget increases from other
10 state funds and internal service funds/interagency transfers up to the available balance from the rural
11 infrastructure revolving loan fund;
12 R. the office of family representation and advocacy may request budget increases up to one
13 million dollars (\$1,000,000) from internal service funds/interagency transfers from revenue from federal
14 Title IV-E of the Social Security Act reimbursements transferred from the children, youth and families
15 department;
16 S. the department of transportation may request budget increases up to thirty-five million
17 dollars (\$35,000,000) from other state funds to meet federal matching requirements for debt services and
18 related costs and for intergovernmental agreements, lawsuits and construction- and maintenance-related
19 costs; and
20 T. the student financial aid program of the higher education department may request budget
21 increases up to twenty-six million dollars (\$26,000,000) from other state funds to the legislative
22 lottery tuition fund.
23 Section 13. **CERTAIN FISCAL YEAR 2025 BUDGET ADJUSTMENTS AUTHORIZED--**
24 A. As used in this section and Section 12 of the General Appropriation Act of 2024:
25 (1) "budget category" means an item or an aggregation of related items that represents

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 the object of an appropriation. Budget categories include personal services and employee benefits,
2 contractual services, other and other financing uses;

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

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

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

10 B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, those budget adjustments specified
11 in this section are authorized for fiscal year 2025.

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

16 D. Unless a conflicting budget increase is authorized in Subsection E of this section, a
17 program with internal service funds/interagency transfers appropriations that collects money in excess of
18 those appropriated may request budget increases in an amount not to exceed five percent of its internal
19 service funds/interagency transfers, and a program with other state funds that collects money in excess
20 of those appropriated may request budget increases in an amount not to exceed five percent of its other
21 state funds contained in Section 4 of the General Appropriation Act of 2024. To track the five percent
22 transfer limitation, agencies shall report cumulative budget adjustment request totals on each budget
23 request submitted. The department of finance and administration shall certify agency reporting of these
24 cumulative totals.

25 E. In addition to the budget authority otherwise provided in the General Appropriation Act

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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- 1 of 2024, the following agencies may request specified budget adjustments:
- 2 (1) the New Mexico compilation commission may request budget increases from internal
- 3 service funds/interagency transfers and other state funds for publishing expenses;
- 4 (2) the administrative office of the courts may request budget transfers to and from
- 5 the other financing uses category of the court-appointed special advocate fund;
- 6 (3) the judicial district courts may request budget increases of up to twenty thousand
- 7 dollars (\$20,000) from internal service funds/interagency transfers for the court-appointed special
- 8 advocate program;
- 9 (4) the ninth judicial district court may request budget increases up to forty-five
- 10 thousand dollars (\$45,000) from internal service funds/interagency transfers for treatment courts in
- 11 Curry and Roosevelt counties;
- 12 (5) the twelfth judicial district court may request budget increases of up to fifteen
- 13 thousand dollars (\$15,000) from other state funds for operating expenses;
- 14 (6) the state investment council may request budget increases from other state funds
- 15 for investment-related management fees and to meet emergencies or unexpected physical plant failures that
- 16 might impact the health and safety of workers or visitors to the agency;
- 17 (7) the administrative hearings office may request budget increases from other state
- 18 funds for conducting and adjudicating administrative hearings for other state agencies in amounts not to
- 19 exceed the amounts actually received from those agencies;
- 20 (8) the benefits, risk and program support programs of the public school insurance
- 21 authority may request budget increases from internal service funds/interagency transfers, other state
- 22 funds and fund balances for additional unexpected claims;
- 23 (9) the healthcare benefits administration program of the retiree health care authority
- 24 may request budget increases from other state funds for claims;
- 25 (10) the state printing services program of the general services department may request

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	budget increases up to two hundred fifty thousand dollars (\$250,000) from other state funds;				
2	(11) the educational retirement board may request budget increases from other state				
3	funds for investment-related asset management fees, pension administration system program updates, a				
4	shortfall in the development of a new office complex and emergencies or unexpected physical plant				
5	failures that might impact the health and safety of workers or visitors to the agency;				
6	(12) the New Mexico sentencing commission may request budget increases from fund				
7	balances for operating expenses and may request budget increases up to one hundred fifty thousand dollars				
8	(\$150,000) from other state funds for operating expenses;				
9	(13) the department of information technology may request budget increases up to two				
10	million dollars (\$2,000,000) from other state funds from fund balances for telecommunication, information				
11	processing and the statewide human resources, accounting and management reporting system, may request				
12	budget increases up to ten percent of internal service funds/interagency transfers and other state funds				
13	appropriated in Section 4 of the General Appropriation Act of 2024 to support existing or new services				
14	and may request budget increases up to the amount of depreciation expense, as reported in the agency's				
15	independent audit of the fiscal year ending June 30, 2024, from fund balances to acquire and replace				
16	capital equipment and associated software used to provide enterprise services;				
17	(14) the public employees retirement association may request budget increases from				
18	other state funds to pay for investment-related asset management fees and to meet emergencies or				
19	unexpected physical plant failures that might impact the health and safety of workers or visitors to an				
20	agency;				
21	(15) the state personnel office may request budget increases up to one hundred thousand				
22	dollars (\$100,000) from internal service funds/interagency transfers for human resources shared services;				
23	(16) the state treasurer may request budget increases up to three hundred fifty				
24	thousand dollars (\$350,000) from other state funds collected from participating governments investing in				
25	the local government investment pool for operating expenses in connection with the local government				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	investment pool;				
2	(17) the state ethics commission may request budget increases up to thirty thousand				
3	dollars (\$30,000) from other state funds received from court-ordered judgments or sanctions and				
4	settlement payments related to commission-authorized civil actions for operating expenses;				
5	(18) the marketing and promotion program of the tourism department may request budget				
6	increases up to five million dollars (\$5,000,000) from other state funds from cooperative marketing grant				
7	matches and other cooperative opportunities for marketing;				
8	(19) the economic development department may request budget increases up to five				
9	million dollars (\$5,000,000) from internal service/interagency transfers and other state funds for				
10	economic growth and related support services;				
11	(20) the boards and commissions program of the regulation and licensing department may				
12	request additional budget increases in excess of those allowed under Paragraph D of this section up to				
13	five percent from fees associated with various boards and commissions for operating expenses;				
14	(21) the public regulation commission may request budget increases up to three hundred				
15	eighty-three thousand three hundred dollars (\$383,300) from other state funds collected under the				
16	Community Solar Act for the administration of the community solar program;				
17	(22) the patient's compensation fund program of the office of superintendent of				
18	insurance may request budget increases from patient's compensation fund balances for patient compensation				
19	settlements and court-ordered payments;				
20	(23) the New Mexico medical board may request budget increases up to one hundred				
21	thousand dollars (\$100,000) from other state funds for the administrative hearing and litigation process;				
22	(24) the racing commission may request budget increases up to six hundred thousand				
23	dollars (\$600,000) from the equine testing fund balance for enhancement of the equine testing program;				
24	(25) the racing commission may request budget increases from the exercise rider and				
25	jockey insurance fund balance for federal Horseracing Integrity and Safety Act assessment fees and other				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	insurance payments to federal regulators;				
2	(26) 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	(27) the cultural affairs department may request budget increases up to seven hundred				
6	fifty thousand dollars (\$750,000) from other state funds from the cultural affairs department enterprise				
7	fund, the museum and historic sites program of the cultural affairs department may request budget				
8	increases up to one million dollars (\$1,000,000) from other state funds, the library services program of				
9	the cultural affairs department may request budget increases from other state funds in the rural				
10	libraries program fund for rural library grants and the preservation program of the cultural affairs				
11	department may request budget increases up to five hundred thousand dollars (\$500,000) from other state				
12	funds for archaeological services or historic preservation services;				
13	(28) the livestock board may request program transfers up to one million dollars				
14	(\$1,000,000) between programs;				
15	(29) the department of game and fish may request up to five hundred thousand dollars				
16	(\$500,000) in other state funds from the game protection fund for emergencies and may request budget				
17	increases as a result of revenue received from other agencies for operating and capital expenses;				
18	(30) the energy, minerals and natural resources department may request budget increases				
19	from internal service funds/interagency transfers from the department of environment, department of game				
20	and fish, homeland security and emergency management department and office of state engineer from federal				
21	funds to allow programs to maximize the use of federal grants, the state parks program of the energy,				
22	minerals and natural resources department may request budget increases from internal service				
23	funds/interagency transfers from the department of transportation, New Mexico youth conservation corps,				
24	tourism department, economic development department and department of game and fish from funds related to				
25	projects approved by the Rio Grande trail commission, the oil and gas conservation program of the energy,				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	minerals and natural resources department may request budget increases from internal service				
2	funds/interagency transfers from the department of environment for the water quality program, may request				
3	budget increases from internal service funds/interagency transfers, other state funds and fund balances				
4	from the Carlsbad brine well remediation fund for the continued remediation of the Carlsbad brine well				
5	and may request budget increases from the oil conservation division systems and hearing fund to support				
6	the construction of the hearing room at the Wendell Chino building; the healthy forests program of the				
7	energy, minerals and natural resources department may request budget increases from internal service				
8	funds/interagency transfers from the New Mexico youth conservation corps fund for projects approved by				
9	the New Mexico youth conservation corps commission, may request budget increases up to fifty thousand				
10	dollars (\$50,000) from other state funds for the inmate work camp program and may request budget				
11	increases from the forest land protection fund to support watershed restoration work statewide, the				
12	energy conservation and management program of the energy, minerals and natural resources department may				
13	request budget increases from internal service funds/interagency transfers and other state funds for				
14	project implementation from the energy efficiency assessment revolving fund and the community efficiency				
15	development block grant fund and the mining and minerals program of the energy, minerals and natural				
16	resources department may request budget increases up to one hundred thousand dollars (\$100,000) from				
17	other state funds in the surface mining permit fee fund and Mining Act fund;				
18	(31) the state land office may request budget increases from other state funds to				
19	utilize bond recovery proceeds held in suspense to perform related remediation and reclamation work, may				
20	request budget increases up to five million dollars (\$5,000,000) from the state trust lands restoration				
21	and remediation fund to address surface damage, remediation of hazardous waste sites and watershed				
22	restoration on state trust land and may request up to three million dollars (\$3,000,000) from other state				
23	funds or federal funds received from other state agencies for fire-related prevention and response				
24	activities;				
25	(32) the interstate stream compact compliance and water development program of the				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 state engineer may request budget increases up to five hundred thousand dollars (\$500,000) from the					
2 irrigation works construction fund for the Elephant Butte channel and other Rio Grande river maintenance					
3 and restoration work, may request budget increases up to five hundred thousand dollars (\$500,000) from					
4 the irrigation works construction fund for operational and maintenance costs associated with the Pecos					
5 river settlement agreement, may request budget increases up to one million five hundred thousand dollars					
6 (\$1,500,000) from the New Mexico unit fund to meet water supply demands in the southwest water planning					
7 region of New Mexico, including costs associated with planning, evaluating and aiding development of					
8 potential shovel-ready non-New Mexico unit projects and supporting the ongoing shovel-ready non-New					
9 Mexico unit projects that have previously been approved and funded by the interstate stream commission					
10 pursuant to the 2004 Arizona Water Settlement Act and may request budget increases up to two hundred					
11 fifty thousand dollars (\$250,000) from the Ute construction fund for operational and maintenance					
12 requirements at the Ute reservoir;					
13 (33) the commission on the status of women may request budget increases up to seventy-					
14 three thousand dollars (\$73,000) from fund balances;					
15 (34) the commission for the blind may request transfers between the other category and					
16 the other financing uses category contingent on the inability of the division of vocational					
17 rehabilitation to match federal funds, may request budget increases from other state funds for the					
18 employment of blind or visually impaired persons pursuant to the federal Randolph-Sheppard Act, the					
19 federal Javits-Wagner-O'Day Act or the federal ability one program, may request budget increases from					
20 other state funds to contract with blind or visually impaired vendors to operate food services at the					
21 federal law enforcement training center and Kirtland air force base and may request budget increases up					
22 to four hundred thousand dollars (\$400,000) from other state funds;					
23 (35) the family support and intervention program of the early childhood education and					
24 care department may request budget increases up to one million five hundred thousand dollars (\$1,500,000)					
25 from other state funds to support the families first program;					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (44) the corrections department may request budget increases up to one million dollars
2 (\$1,000,000) in the inmate management and control program from internal service funds/interagency
3 transfers and other state funds from inmate work crew program income for operating expenses and the
4 corrections industries program of the corrections department may request budget increases up to one
5 million dollars (\$1,000,000) from internal service funds/interagency transfers and other state funds from
6 sales, fund balances and inmate canteen commission for operating expenses;

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

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

18 Section 14. **TRANSFER AUTHORITY.**--If revenue and transfers to the general fund at the end of fiscal
19 year 2025 are not sufficient to meet appropriations, the governor, with the state board of finance
20 approval, may transfer to the appropriation account of the general fund the amount necessary to meet that
21 fiscal year's obligations from the operating reserve provided that the total transferred pursuant to this
22 section shall not exceed one hundred five million dollars (\$105,000,000).

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