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HOUSE BILL 176
56TH LEGISLATURE - STATE OF NEW MEXICO - SECOND SESSION, 2024
INTRODUCED BY
Nathan P. Small and Meredith A. Dixon

AN ACT

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

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

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

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

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

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

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

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

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

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	4,080.3			4,080.3
8	(b) Contractual services				
9	(c) Other	249.3			249.3
10	Subtotal	1,395.3			1,395.3
11	TOTAL LEGISLATIVE	[5,724.9]			5,724.9
12	B. JUDICIAL				
13	NEW MEXICO COMPILATION COMMISSION:				
14	The purpose of the New Mexico compilation commission program is to publish in print and electronic				
15	format, distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and				
16	court of appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other				
17	state and federal rules and opinions. The commission ensures the accuracy and reliability of its				
18	publications.				
19	Appropriations:				
20	(a) Operations	462.5	690.1	400.0	1,552.6
21	Subtotal	[462.5]	[690.1]	[400.0]	1,552.6
22	JUDICIAL STANDARDS COMMISSION:				
23	The purpose of the judicial standards commission program is to provide a public review process addressing				
24	complaints involving judicial misconduct to preserve the integrity and impartiality of the judicial				
25	process.				

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Operations	1,112.6				1,112.6
3	Subtotal	[1,112.6]				1,112.6
4	COURT OF APPEALS:					
5	The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and					
6	timely and maintain accurate records of legal proceedings that affect rights and legal status to					
7	independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
8	United States.					
9	Appropriations:					
10	(a) Operations	9,140.4	1.0			9,141.4
11	Subtotal	[9,140.4]	[1.0]			9,141.4
12	SUPREME COURT:					
13	The purpose of the supreme court program is to provide access to justice, resolve disputes justly and					
14	timely and maintain accurate records of legal proceedings that affect rights and legal status to					
15	independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
16	United States.					
17	Appropriations:					
18	(a) Operations	8,446.2				8,446.2
19	Subtotal	[8,446.2]				8,446.2
20	ADMINISTRATIVE OFFICE OF THE COURTS:					
21	(1) Administrative support:					
22	The purpose of the administrative support program is to provide administrative support to the chief					
23	justice, all judicial branch units and the administrative office of the courts so that they can					
24	effectively administer the New Mexico court system.					
25	Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	6,419.3	995.0		404.9	7,819.2
3 (b) Contractual services	1,238.5	1,286.0	313.6	1,521.8	4,359.9
4 (c) Other	5,730.9	1,866.7		403.9	8,001.5
5 (2) Statewide judiciary automation:					
6 The purpose of the statewide judiciary automation program is to provide development, enhancement,					
7 maintenance and support for core court automation and usage skills for appellate, district, magistrate					
8 and municipal courts and ancillary judicial agencies.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	5,171.1	2,727.9			7,899.0
12 (b) Contractual services	250.0	907.5			1,157.5
13 (c) Other	1,632.5	6,458.0			8,090.5
14 (3) Magistrate court:					
15 The purpose of the magistrate court program is to provide access to justice, resolve disputes justly and					
16 timely and maintain accurate records of legal proceedings that affect rights and legal status in order to					
17 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
18 United States.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	2,335.8	593.6			2,929.4
22 (b) Contractual services	771.1	140.0			911.1
23 (c) Other	9,586.1	1,145.0			10,731.1
24 (4) Special court services:					
25 The purpose of the special court services program is to provide court advocates, legal counsel and safe					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 exchanges for children and families; to provide judges pro tem; and to adjudicate water rights disputes					
2 so the constitutional rights and safety of citizens, especially children and families, are protected.					
3 Appropriations:					
4 (a) Pre-trial services	3,859.5				3,859.5
5 (b) Court-appointed special					
6 advocate	1,408.6				1,408.6
7 (c) Supervised visitation	1,224.0				1,224.0
8 (d) Water rights		501.0	386.9		887.9
9 (e) Court-appointed attorneys	1,321.8				1,321.8
10 (f) Children's mediation	292.2				292.2
11 (g) Judges pro tem	27.5	41.6			69.1
12 (h) Court education institute	2,576.8	2,000.0			4,576.8
13 (i) Access to justice	302.3				302.3
14 (j) Statewide alternative					
15 dispute resolution	210.4				210.4
16 (k) Drug court	1,806.0				1,806.0
17 (l) Drug court fund		1,466.4	4,353.0		5,819.4
18 (m) Adult guardianship	360.1				360.1
19 Subtotal	[46,524.5]	[20,128.7]	[5,053.5]	[2,330.6]	74,037.3
20 DISTRICT COURTS:					
21 (1) First judicial district:					
22 The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and					
23 Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain					
24 accurate records of legal proceedings that affect rights and legal status to independently protect the					
25 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Operations	13,290.8	469.4	905.1		14,665.3
3 (2) Second judicial district:					
4 The purpose of the second judicial district court program, statutorily created in Bernalillo county, is					
5 to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
6 proceedings that affect rights and legal status to independently protect the rights and liberties					
7 guaranteed by the constitutions of New Mexico and the United States.					
8 Appropriations:					
9 (a) Operations	33,085.6	6,122.1	2,427.0		41,634.7
10 The other state funds appropriation to the second judicial district court includes four hundred thousand					
11 dollars (\$400,000) from the mortgage regulatory fund of the regulation and licensing department for					
12 foreclosure mediation program. Any unexpended balances in the second judicial district court at the end					
13 of fiscal year 2025 from the appropriation made from the mortgage regulatory fund shall revert to the					
14 mortgage regulatory fund.					
15 (3) Third judicial district:					
16 The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to					
17 provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
18 proceedings that affect rights and legal status to independently protect the rights and liberties					
19 guaranteed by the constitutions of New Mexico and the United States.					
20 Appropriations:					
21 (a) Operations	13,536.5	288.0	1,560.0		15,384.5
22 (4) Fourth judicial district:					
23 The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and					
24 Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain					
25 accurate records of legal proceedings that affect rights and legal status to independently protect the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
2 Appropriations:					
3 (a) Operations	5,549.1	48.3	735.8		6,333.2
4 (5) Fifth judicial district:					
5 The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea					
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	13,477.1	356.0	632.2		14,465.3
11 (6) Sixth judicial district:					
12 The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo					
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	7,491.4	75.4	260.6		7,827.4
18 (7) Seventh judicial district:					
19 The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro,					
20 Catron and Sierra counties, is to provide access to justice, resolve disputes justly and timely and					
21 maintain accurate records of legal proceedings that affect rights and legal status to independently					
22 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
23 Appropriations:					
24 (a) Operations	4,894.7	35.0	499.5		5,429.2
25 (8) Eighth judicial district:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union					
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	6,538.2	139.7	248.2		6,926.1
7 (9) Ninth judicial district:					
8 The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt					
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	6,698.3	96.0	207.4		7,001.7
14 (10) Tenth judicial district:					
15 The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and					
16 Harding 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	2,386.4	12.4			2,398.8
21 (11) Eleventh judicial district:					
22 The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley					
23 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
24 records of legal proceedings that affect rights and legal status to independently protect the rights and					
25 liberties guaranteed by the constitutions of New Mexico and the United States.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Operations	14,295.9	399.0	1,078.9		15,773.8
3 (12) Twelfth judicial district:					
4 The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln					
5 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
6 records of legal proceedings that affect rights and legal status to independently protect the rights and					
7 liberties guaranteed by the constitutions of New Mexico and the United States.					
8 Appropriations:					
9 (a) Operations	6,976.7	138.0	145.7		7,260.4
10 (13) Thirteenth judicial district:					
11 The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval					
12 and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain					
13 accurate records of legal proceedings that affect rights and legal status to independently protect the					
14 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
15 Appropriations:					
16 (a) Operations	14,546.7	501.9	883.8		15,932.4
17 Subtotal	[142,767.4]	[8,681.2]	[9,584.2]		161,032.8
18 BERNALILLO COUNTY METROPOLITAN COURT:					
19 The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve					
20 disputes justly and timely and maintain accurate records of legal proceedings that affect rights and					
21 legal status to independently protect the rights and liberties guaranteed by the constitutions of New					
22 Mexico and the United States.					
23 Appropriations:					
24 (a) Operations	31,118.4	2,993.5	553.6	111.6	34,777.1
25 Subtotal	[31,118.4]	[2,993.5]	[553.6]	[111.6]	34,777.1

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 DISTRICT ATTORNEYS:					
2 (1) First judicial district:					
3 The purpose of the first judicial district attorney program is to provide litigation, special programs					
4 and administrative support for the enforcement of state laws as they pertain to the district attorney and					
5 to improve and ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio					
6 Arriba and Los Alamos counties.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	7,874.9		152.6	120.1	8,147.6
10 (b) Contractual services	97.8				97.8
11 (c) Other	611.0				611.0
12 Performance measures:					
13 (a) Explanatory: Percent of pretrial detention motions granted					
14 (b) Explanatory: Number of pretrial detention motions made					
15 (2) Second judicial district:					
16 The purpose of the second judicial district attorney program is to provide litigation, special programs					
17 and administrative support for the enforcement of state laws as they pertain to the district attorney and					
18 to improve and ensure the protection, safety, welfare and health of the citizens within Bernalillo					
19 county.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	28,571.2	585.4	657.3	422.8	30,236.7
23 (b) Contractual services	694.9		75.0	487.7	1,257.6
24 (c) Other	1,913.4	35.0	162.2	120.0	2,230.6
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Explanatory: Number of pretrial detention motions made					
2 (b) Explanatory: Percent of pretrial detention motions granted					
3 (3) Third judicial district:					
4 The purpose of the third judicial district attorney program is to provide litigation, special programs					
5 and administrative support for the enforcement of state laws as they pertain to the district attorney and					
6 to improve and ensure the protection, safety, welfare and health of the citizens within Dona Ana county.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	6,611.3		77.6	276.5	6,965.4
10 (b) Contractual services	20.2				20.2
11 (c) Other	424.2				424.2
12 Performance measures:					
13 (a) Explanatory: Percent of pretrial detention motions granted					
14 (b) Explanatory: Number of pretrial detention motions made					
15 (4) Fourth judicial district:					
16 The purpose of the fourth judicial district attorney program is to provide litigation, special programs					
17 and administrative support for the enforcement of state laws as they pertain to the district attorney and					
18 to improve and ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel					
19 and Guadalupe counties.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	4,414.1				4,414.1
23 (b) Contractual services	79.9				79.9
24 (c) Other	255.8				255.8
25 Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Explanatory: Number of pretrial detention motions made					
2 (b) Explanatory: Percent of pretrial detention motions granted					
3 (5) Fifth judicial district:					
4 The purpose of the fifth judicial district attorney program is to provide litigation, special programs					
5 and administrative support for the enforcement of state laws as they pertain to the district attorney and					
6 to improve and ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and					
7 Chaves counties.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	7,113.3			287.7	7,401.0
11 (b) Contractual services	147.5				147.5
12 (c) Other	354.6				354.6
13 Performance measures:					
14 (a) Explanatory: Number of pretrial detention motions made					
15 (b) Explanatory: Percent of pretrial detention motions granted					
16 (6) Sixth judicial district:					
17 The purpose of the sixth judicial district attorney program is to provide litigation, special programs					
18 and administrative support for the enforcement of state laws as they pertain to the district attorney and					
19 to improve and ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo					
20 and Luna counties.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	3,897.7		102.3	177.1	4,177.1
24 (b) Contractual services	14.2				14.2
25 (c) Other	279.1				279.1

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Explanatory: Percent of pretrial detention motions granted					
3 (b) Explanatory: Number of pretrial detention motions made					
4 (7) Seventh judicial district:					
5 The purpose of the seventh judicial district attorney program is to provide litigation, special programs					
6 and administrative support for the enforcement of state laws as they pertain to the district attorney and					
7 to improve and ensure the protection, safety, welfare and health of the citizens within Catron, Sierra,					
8 Socorro and Torrance counties.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	3,589.6				3,589.6
12 (b) Contractual services	16.3				16.3
13 (c) Other	187.1				187.1
14 Performance measures:					
15 (a) Explanatory: Number of pretrial detention motions made					
16 (b) Explanatory: Percent of pretrial detention motions granted					
17 (8) Eighth judicial district:					
18 The purpose of the eighth judicial district attorney program is to provide litigation, special programs					
19 and administrative support for the enforcement of state laws as they pertain to the district attorney and					
20 to improve and ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and					
21 Union counties.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	4,001.3				4,001.3
25 (b) Contractual services	148.1				148.1

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other	308.5				308.5
2	Performance measures:					
3	(a) Explanatory: Number of pretrial detention motions made					
4	(b) Explanatory: Percent of pretrial detention motions granted					
5	(9) Ninth judicial district:					
6	The purpose of the ninth judicial district attorney program is to provide litigation, special programs					
7	and administrative support for the enforcement of state laws as they pertain to the district attorney and					
8	to improve and ensure the protection, safety, welfare and health of the citizens within Curry and					
9	Roosevelt counties.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	4,198.2				4,198.2
13	(b) Contractual services	258.8				258.8
14	(c) Other	166.4				166.4
15	Performance measures:					
16	(a) Explanatory: Percent of pretrial detention motions granted					
17	(b) Explanatory: Number of pretrial detention motions made					
18	(10) Tenth judicial district:					
19	The purpose of the tenth judicial district attorney program is to provide litigation, special programs					
20	and administrative support for the enforcement of state laws as they pertain to the district attorney and					
21	to improve and ensure the protection, safety, welfare and health of the citizens within Quay, Harding and					
22	De Baca counties.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits	1,911.4				1,911.4

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	40.0				40.0
2	(c) Other	172.5				172.5
3	Performance measures:					
4	(a) Explanatory: Number of pretrial detention motions made					
5	(b) Explanatory: Percent of pretrial detention motions granted					
6	(11) Eleventh judicial district, division I:					
7	The purpose of the eleventh judicial district attorney, division 1, program is to provide litigation,					
8	special programs and administrative support for the enforcement of state laws as they pertain to the					
9	district attorney and to improve and ensure the protection, safety, welfare and health of the citizens					
10	within San Juan county.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	6,423.2			234.3	6,657.5
14	(b) Contractual services	239.8				239.8
15	(c) Other	431.5				431.5
16	Performance measures:					
17	(a) Explanatory: Percent of pretrial detention motions granted					
18	(b) Explanatory: Number of pretrial detention motions made					
19	(12) Eleventh judicial district, division II:					
20	The purpose of the eleventh judicial district attorney, division 2, program is to provide litigation,					
21	special programs and administrative support for the enforcement of state laws as they pertain to the					
22	district attorney and to improve and ensure the protection, safety, welfare and health of the citizens					
23	within McKinley county.					
24	Appropriations:					
25	(a) Personal services and					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	3,105.4				3,105.4
2	(b) Contractual services	155.9				155.9
3	(c) Other	175.5				175.5
4	Performance measures:					
5	(a) Explanatory: Number of pretrial detention motions made					
6	(b) Explanatory: Percent of pretrial detention motions granted					
7	(13) Twelfth judicial district:					
8	The purpose of the prosecution program is to provide litigation, special programs and administrative					
9	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
10	ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	4,636.2		130.5	194.9	4,961.6
14	(b) Contractual services	101.3				101.3
15	(c) Other	319.0				319.0
16	Performance measures:					
17	(a) Explanatory: Number of pretrial detention motions made					
18	(b) Explanatory: Percent of pretrial detention motions granted					
19	(14) Thirteenth judicial district:					
20	The purpose of the thirteenth judicial district attorney program is to provide litigation, special					
21	programs and administrative support for the enforcement of state laws as they pertain to the district					
22	attorney and to improve and ensure the protection, safety, welfare and health of the citizens within					
23	Cibola, Sandoval and Valencia counties.					
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	7,998.2	100.0			8,098.2
2	(b) Contractual services	150.0	50.0			200.0
3	(c) Other	469.5	50.0			519.5
4	Performance measures:					
5	(a) Explanatory: Number of pretrial detention motions made					
6	(b) Explanatory: Percent of pretrial detention motions granted					
7	Subtotal	[102,578.8]	[820.4]	[1,357.5]	[2,321.1]	107,077.8
8	ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
9	(1) Administrative support:					
10	The purpose of the administrative support program is to provide fiscal, human resource, staff					
11	development, automation, victim program services and support to all district attorneys' offices in New					
12	Mexico and to members of the New Mexico children's safe house network so they may obtain and access the					
13	necessary resources to effectively and efficiently carry out their prosecutorial, investigative and					
14	programmatic functions.					
15	Appropriations:					
16	(a) Personal services and					
17	employee benefits	2,023.4				2,023.4
18	(b) Contractual services	370.4	16.9			387.3
19	(c) Other	995.4	68.9			1,064.3
20	Subtotal	[3,389.2]	[85.8]			3,475.0
21	PUBLIC DEFENDER DEPARTMENT:					
22	(1) Criminal legal services:					
23	The purpose of the criminal legal services program is to provide effective legal representation and					
24	advocacy for eligible clients so their liberty and constitutional rights are protected and to serve the					
25	community as a partner in assuring a fair and efficient criminal justice system that sustains New					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	49,314.5				49,314.5
5 (b) Contractual services	19,317.1				19,317.1
6 (c) Other	6,927.2	100.0			7,027.2
7 Performance measures:					
8 (a) Output: Average cases assigned to attorneys yearly					330
9 Subtotal	[75,558.8]	[100.0]			75,658.8
10 TOTAL JUDICIAL	421,098.8	33,500.7	16,948.8	4,763.3	476,311.6
11 C. GENERAL CONTROL					
12 ATTORNEY GENERAL:					
13 (1) Legal services:					
14 The purpose of the legal services program is to deliver quality legal services, including opinions,					
15 counsel and representation to state government entities, and to enforce state law on behalf of the public					
16 so New Mexicans have an open, honest, efficient government and enjoy the protection of state law.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	12,370.1		12,233.1	734.2	25,337.4
20 (b) Contractual services	547.8		541.0	10.0	1,098.8
21 (c) Other	2,614.9		2,580.3	320.0	5,515.2
22 The internal service/interagency transfers appropriations to the legal services program of the attorney					
23 general include fifteen million three hundred fifty-four thousand four hundred dollars (\$15,354,400) from					
24 the consumer settlement fund of the office of the attorney general.					
25 (2) Medicaid fraud:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud,					
2 recipient abuse and neglect in the medicaid program.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	928.0			2,640.9	3,568.9
6 (b) Contractual services	1.2			3.8	5.0
7 (c) Other	217.2			650.4	867.6
8 Subtotal	[16,679.2]		[15,354.4]	[4,359.3]	36,392.9
9 STATE AUDITOR:					
10 The purpose of the state auditor program is to audit the financial affairs of every agency annually so					
11 they can improve accountability and performance and to assure New Mexico citizens that funds are expended					
12 properly.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	3,399.3	850.0			4,249.3
16 (b) Contractual services	197.8				197.8
17 (c) Other	563.7				563.7
18 Subtotal	[4,160.8]	[850.0]			5,010.8
19 TAXATION AND REVENUE DEPARTMENT:					
20 (1) Tax administration:					
21 The purpose of the tax administration program is to provide registration and licensure requirements for					
22 and compliance with tax programs and to ensure the administration and collection of state taxes and fees					
23 that provide funding for support services for the general public through appropriations.					
24 Appropriations:					
25 (a) Personal services and					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	28,661.3	634.6		1,650.5	30,946.4
2	(b) Contractual services	1,051.9	160.5		9.3	1,221.7
3	(c) Other	6,645.2	348.0		201.1	7,194.3
4	Performance measures:					
5	(a) Outcome:	Collections as a percent of collectible outstanding				
6		balances from the end of the prior fiscal year				20%
7	(b) Outcome:	Collections as a percent of collectible audit assessments				
8		generated in the previous fiscal year				60%
9	(2) Motor vehicle:					
10	The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor					
11	vehicle dealers and to enforce operator compliance with the Motor Vehicle Code and federal regulations by					
12	conducting tests, investigations and audits.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	16,624.5	6,425.8		310.0	23,360.3
16	(b) Contractual services		8,517.9		140.0	8,657.9
17	(c) Other		12,654.6		239.5	12,894.1
18	(d) Other financing uses		9,594.5			9,594.5
19	The other state funds appropriations to the motor vehicle program of the taxation and revenue department					
20	include ten million dollars (\$10,000,000) from the weight distance tax identification permit fund for the					
21	modal program of the department of transportation and ninety-four thousand five hundred dollars (\$94,500)					
22	from the weight distance tax identification permit fund for the law enforcement program of the department					
23	of public safety.					
24	Performance measures:					
25	(a) Outcome:	Percent of registered vehicles with liability insurance				100%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Efficiency: Average call center wait time to reach an agent, in minutes					6
2 (c) Efficiency: Average wait time in qmatic-equipped offices, in minutes					10
3 (3) Property tax:					
4 The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair					
5 appraisal of property and to assess property taxes within the state.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits		3,811.1			3,811.1
9 (b) Contractual services		1,219.4			1,219.4
10 (c) Other		1,392.0			1,392.0
11 Performance measures:					
12 (a) Outcome: Percent of total delinquent property taxes recovered					15%
13 (4) Compliance enforcement:					
14 The purpose of the compliance enforcement program is to support the overall mission of the taxation and					
15 revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and					
16 other related financial crimes, as they impact New Mexico state taxes, to encourage and achieve voluntary					
17 compliance with state tax laws.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	1,747.9				1,747.9
21 (b) Contractual services	9.4				9.4
22 (c) Other	295.6				295.6
23 (5) Program support:					
24 The purpose of program support is to provide information system resources, human resource services,					
25 finance and accounting services, revenue forecasting and legal services to give agency personnel the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 resources needed to meet departmental objectives. For the general public, the program conducts hearings					
2 for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's					
3 tax programs.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	16,338.6	929.0			17,267.6
7 (b) Contractual services	7,473.9				7,473.9
8 (c) Other	2,954.9				2,954.9
9 Subtotal	[81,803.2]	[45,687.4]		[2,550.4]	130,041.0
10 STATE INVESTMENT COUNCIL:					
11 (1) State investment:					
12 The purpose of the state investment program is to provide investment management of the state's permanent					
13 funds for the citizens of New Mexico to maximize distributions to the state's operating budget while					
14 preserving the real value of the funds for future generations of New Mexicans.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits			6,271.0		6,271.0
18 (b) Contractual services			65,771.6		65,771.6
19 (c) Other			886.7		886.7
20 Performance measures:					
21 (a) Outcome: Five-year annualized investment returns to exceed internal					
22 benchmarks, in basis points					12.5
23 (b) Outcome: Five-year annualized percentile performance ranking in					
24 endowment investment peer universe					49%
25 Subtotal			[72,929.3]		72,929.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 ADMINISTRATIVE HEARINGS OFFICE:					
2 (1) Administrative hearings:					
3 The purpose of the administrative hearings program is to adjudicate tax-, property- and motor-vehicle-					
4 related administrative hearings in a fair, efficient and impartial manner independent of the executive					
5 agency that is party to the proceedings.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	1,790.5	210.0	128.8		2,129.3
9 (b) Contractual services	39.7				39.7
10 (c) Other	361.0				361.0
11 The internal service funds/interagency transfers appropriation to the administrative hearings office					
12 includes fifty thousand dollars (\$50,000) from the health care authority department for costs of					
13 conducting administrative hearings under the Medicaid Provider and Managed Care Act.					
14 The other state funds appropriation to the administrative hearings office includes two hundred ten					
15 thousand dollars (\$210,000) from the motor vehicle suspense fund.					
16 Performance measures:					
17 (a) Outcome: Percent of hearings for implied consent act cases not held					
18 within ninety days due to administrative hearings office					
19 error					0%
20 Subtotal	[2,191.2]	[210.0]	[128.8]		2,530.0
21 DEPARTMENT OF FINANCE AND ADMINISTRATION:					
22 (1) Policy development, fiscal analysis, budget oversight and education accountability:					
23 The purpose of the policy development, fiscal analysis, budget oversight and education accountability					
24 program is to provide professional and coordinated policy development and analysis and oversight to the					
25 governor, the legislature and state agencies so they can advance the state's policies and initiatives					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 using appropriate and accurate data to make informed decisions for the prudent use of the public's tax					
2 dollars.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	4,691.6				4,691.6
6 (b) Contractual services	605.4				605.4
7 (c) Other	1,163.0				1,163.0
8 On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical					
9 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency					
10 funds, the secretary of the department of finance and administration is authorized to transfer from the					
11 general fund operating reserve to the state board of finance emergency fund the amount necessary to meet					
12 the emergency. Such transfers shall not exceed an aggregate amount of three million dollars (\$3,000,000)					
13 in fiscal year 2025. Repayments of emergency loans made pursuant to this paragraph shall be deposited in					
14 the board of finance emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978.					
15 Performance measures:					
16 (a) Outcome: General fund reserves as a percent of recurring					
17 appropriations					30%
18 (b) Outcome: Error rate for the eighteen-month general fund revenue					
19 forecast, excluding oil and gas revenue and corporate					
20 income taxes					5%
21 (c) Outcome: Error rate for the eighteen-month general fund revenue					
22 forecast, including oil and gas revenue and corporate					
23 income taxes					5%
24 (2) Community development, local government assistance and fiscal oversight:					
25 The purpose of the community development, local government assistance and fiscal oversight program is to					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 help counties, municipalities and special districts maintain strong communities through sound fiscal					
2 advice and oversight, technical assistance, monitoring of project and program progress and timely					
3 processing of payments, grant agreements and contracts.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	5,191.7				5,191.7
7 (b) Contractual services	2,692.5	6,024.7			8,717.2
8 (c) Other		33,288.7		21,935.7	55,224.4
9 (d) Other financing uses		700.0			700.0
10 The other state funds appropriations to the community development, local government assistance and fiscal					
11 oversight program of the department of finance and administration include twelve million six hundred					
12 forty-eight thousand two hundred dollars (\$12,648,200) from the enhanced 911 fund, twenty-three million					
13 seven hundred sixty-five thousand two hundred dollars (\$23,765,200) from the local DWI grant fund and					
14 three million six hundred thousand dollars (\$3,600,000) from the civil legal services fund.					
15 (3) Fiscal management and oversight:					
16 The purpose of the fiscal management and oversight program is to provide for and promote financial					
17 accountability for public funds throughout state government by providing state agencies and New Mexicans					
18 with timely, accurate and comprehensive information on the financial status and expenditures of the					
19 state.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	5,887.9				5,887.9
23 (b) Contractual services	1,318.3				1,318.3
24 (c) Other	437.5				437.5
25 (d) Other financing uses		76,551.9	30,105.8		106,657.7

[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 fiscal management and oversight					
2 program of the department of finance and administration in the other financing uses category includes					
3 twelve million nine hundred seventy-eight thousand nine hundred dollars (\$12,978,900) from the tobacco					
4 settlement program fund.					
5 The other state funds appropriation to the fiscal management and oversight program of the					
6 department of finance and administration in the other financing uses category includes three million five					
7 hundred fifty-one thousand nine hundred dollars (\$3,551,900) from the tobacco settlement program fund.					
8 The other state funds appropriation to the fiscal management and oversight program of the					
9 department of finance and administration in the other financing uses category includes seventy-three					
10 million dollars (\$73,000,000) from the county-supported medicaid fund.					
11 The internal service funds/interagency transfers appropriation to the fiscal management and					
12 oversight program of the department of finance and administration in the other financing uses category					
13 includes seventeen million one hundred twenty-six thousand nine hundred dollars (\$17,126,900) from the					
14 opioid crisis recovery fund.					
15 Performance measures:					
16 (a) Efficiency: Percent of correctly vouchered and approved vendor payments					
17 processed within two working days					100%
18 (b) Outcome: Percent of bank accounts reconciled on an annual basis					100%
19 (4) Program support:					
20 The purpose of program support is to provide other department of finance and administration programs with					
21 central direction to agency management processes to ensure consistency, legal compliance and financial					
22 integrity, to provide human resources support and to administer the executive's exempt salary plan.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	2,516.4				2,516.4

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Other	278.0				278.0
2	(5) Dues and membership fees/special appropriations:					
3	Appropriations:					
4	(a) Other financing uses	30.0	2,000.0			2,030.0
5	(b) Emergency water supply					
6	fund	109.9				109.9
7	(c) Fiscal agent contract	1,200.0				1,200.0
8	(d) State planning districts	693.0				693.0
9	(e) Statewide teen court	17.7	120.2			137.9
10	(f) Law enforcement					
11	protection fund		20,000.0			20,000.0
12	(g) Leasehold community					
13	assistance	180.0				180.0
14	(h) Acequia and community					
15	ditch education program	498.2				498.2
16	(i) New Mexico acequia					
17	commission	88.1				88.1
18	(j) Land grant council	626.9				626.9
19	(k) County detention					
20	of prisoners	4,970.0				4,970.0
21	(l) National Association of					
22	State Budget Officers	24.0				24.0
23	(m) Western Governors'					
24	Association	40.0				40.0
25	(n) National Governors'					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Association	84.0				84.0
2 (o) Intertribal Indian					
3 Ceremonial Association	328.0				328.0
4 The department of finance and administration shall not distribute a general fund appropriation made to					
5 the dues and membership fees/special appropriations program to a New Mexico agency or local public body					
6 that is not current on its audit or financial reporting or otherwise not in compliance with the Audit					
7 Act.					
8 Subtotal	[33,672.1]	[138,685.5]	[30,105.8]	[21,935.7]	224,399.1
9 PUBLIC SCHOOL INSURANCE AUTHORITY:					
10 (1) Benefits:					
11 The purpose of the benefits program is to provide an effective health insurance package to educational					
12 employees and their eligible family members so they can be protected against catastrophic financial					
13 losses due to medical problems, disability or death.					
14 Appropriations:					
15 (a) Contractual services		395,148.3			395,148.3
16 (b) Other financing uses		824.7			824.7
17 Performance measures:					
18 (a) Outcome: Percent change in per-member health claim costs					5%
19 (b) Outcome: Percent change in medical premium as compared with industry					
20 average					4.5%
21 (2) Risk:					
22 The purpose of the risk program is to provide economical and comprehensive property, liability and					
23 workers' compensation programs to educational entities so they are protected against injury and loss.					
24 Appropriations:					
25 (a) Contractual services		132,130.9			132,130.9

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Other financing uses		824.7			824.7
2	Performance measures:					
3	(a) Explanatory: Total dollar amount of excess insurance claims for					
4	property, in thousands					
5	(b) Explanatory: Total dollar amount of excess insurance claims for					
6	liability, in thousands					
7	(c) Explanatory: Total dollar amount of excess insurance claims for workers'					
8	compensation, in thousands					
9	(3) Program support:					
10	The purpose of program support is to provide administrative support for the benefits and risk programs					
11	and to assist the agency in delivering services to its constituents.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits			1,367.8		1,367.8
15	(b) Contractual services			96.0		96.0
16	(c) Other			185.3		185.3
17	Any unexpended balances in program support of the public school insurance authority remaining at the end					
18	of fiscal year 2025 shall revert in equal amounts to the benefits program and risk program.					
19	Subtotal		[528,928.6]	[1,649.1]		530,577.7
20	RETIREE HEALTH CARE AUTHORITY:					
21	(1) Healthcare benefits administration:					
22	The purpose of the healthcare benefits administration program is to provide fiscally solvent core group					
23	and optional healthcare benefits and life insurance to current and future eligible retirees and their					
24	dependents so they may access covered and available core group and optional healthcare benefits and life					
25	insurance benefits when they need them.					

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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		402,026.7			402,026.7
3	(b) Other		45.0			45.0
4	(c) Other financing uses		4,047.4			4,047.4
5	Performance measures:					
6	(a) Output: Minimum number of years of positive fund balance					30
7	(2) Program support:					
8	The purpose of program support is to provide administrative support for the healthcare benefits					
9	administration program to assist the agency in delivering its services to its constituents.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits			2,673.9		2,673.9
13	(b) Contractual services			748.3		748.3
14	(c) Other			625.2		625.2
15	Any unexpended balances in program support of the retiree health care authority department remaining at					
16	the end of fiscal year 2025 from this appropriation shall revert to the healthcare benefits					
17	administration program.					
18	Subtotal		[406,119.1]	[4,047.4]		410,166.5
19	GENERAL SERVICES DEPARTMENT:					
20	(1) Risk management:					
21	The purpose of the risk management program is to protect the state's assets against property, public					
22	liability, workers' compensation, state unemployment compensation, local public bodies unemployment					
23	compensation and surety bond losses so agencies can perform their missions in an efficient and responsive					
24	manner.					
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			5,330.0		5,330.0
3 (b) Contractual services			190.0		190.0
4 (c) Other			494.7		494.7
5 (d) Other financing uses			4,561.0		4,561.0
6 Any unexpended balances in the risk management program of the general services department remaining at					
7 the end of fiscal year 2025 shall revert to the public liability fund, public property rescue fund,					
8 workers' compensation retention fund, state unemployment compensation fund, local public body					
9 unemployment compensation fund and group self-insurance fund based on the proportion of each individual					
10 fund's assessment for the risk management program.					
11 (2) Risk management funds:					
12 The purpose of the risk management funds program is to provide public liability, public property and					
13 workers' compensation coverage to state agencies and employees.					
14 Appropriations:					
15 (a) Public liability		59,976.0			59,976.0
16 (b) Surety bond		4,568.6			4,568.6
17 (c) Public property reserve		19,974.4			19,974.4
18 (d) Local public body unemployment					
19 compensation reserve		2,090.0			2,090.0
20 (e) Workers' compensation					
21 retention		16,118.7			16,118.7
22 (f) State unemployment					
23 compensation		8,100.0			8,100.0
24 The other state funds appropriations to the risk management funds program include sufficient funding to					
25 pay costs of providing liability and workers' compensation insurance to members of the New Mexico mounted					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 patrol.					
2 Performance measures:					
3 (a) Explanatory: Projected financial position of the public property fund					
4 (b) Explanatory: Projected financial position of the workers' compensation					
5 fund					
6 (c) Explanatory: Projected financial position of the public liability fund					
7 (3) State printing services:					
8 The purpose of the state printing services program is to provide cost-effective printing and publishing					
9 services for governmental agencies.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		774.5			774.5
13 (b) Contractual services		100.0			100.0
14 (c) Other		2,619.5			2,619.5
15 (d) Other financing uses		100.0			100.0
16 Performance measures:					
17 (a) Output: Percent of state printing revenue exceeding expenditures					5%
18 (4) Facilities management:					
19 The purpose of the facilities management program is to provide employees and the public with effective					
20 property management so agencies can perform their missions in an efficient and responsive manner.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	11,388.9	500.0			11,888.9
24 (b) Contractual services	324.7				324.7
25 (c) Other	8,336.4	500.0			8,836.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The other state funds appropriations to the facilities management program of the general services					
2 department include one million dollars (\$1,000,000) from the public buildings repair fund, contingent on					
3 the secretary of general services establishing a schedule of building use fees pursuant to Section 15-3B-					
4 19 NMSA 1978.					
5 Performance measures:					
6 (a) Outcome: Percent of new office space leases achieving adopted space					
7 standards					91%
8 (5) Transportation services:					
9 The purpose of the transportation services program is to provide centralized and effective administration					
10 of the state's motor pool and aircraft transportation services so agencies can perform their missions in					
11 an efficient and responsive manner.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	275.6	2,283.7			2,559.3
15 (b) Contractual services		212.8			212.8
16 (c) Other	381.4	9,506.7			9,888.1
17 (d) Other financing uses		450.0			450.0
18 The other state funds appropriations to the transportation services program of the general services					
19 department include two million dollars (\$2,000,000) from the state transportation pool fund balance to					
20 purchase vehicles for state agencies.					
21 Performance measures:					
22 (a) Outcome: Percent of leased vehicles used daily or 750 miles per month					75%
23 (6) Procurement services:					
24 The purpose of the procurement services program is to provide a procurement process for tangible property					
25 for government entities to ensure compliance with the Procurement Code so agencies can perform their					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 missions in an efficient and responsive manner.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits		2,646.3			2,646.3
5 (b) Contractual services		19.0			19.0
6 (c) Other		228.4			228.4
7 (d) Other financing uses		819.3			819.3
8 Performance measures:					
9 (a) Output: Average number of days for completion of contract review					5
10 (7) Program support:					
11 The purpose of program support is to provide leadership and policy direction, establish department					
12 procedures, manage program performance, oversee department human resources and finances and provide					
13 information technology business solutions.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits			4,495.3		4,495.3
17 (b) Contractual services			624.5		624.5
18 (c) Other			810.5		810.5
19 Any unexpended balances in program support of the general services department remaining at the end of					
20 fiscal year 2025 shall revert to the procurement services, state printing services, risk management and					
21 transportation services programs based on the proportion of each individual program's assessment for					
22 program support.					
23 Subtotal	[20,707.0]	[131,587.9]	[16,506.0]		168,800.9
24 EDUCATIONAL RETIREMENT BOARD:					
25 (1) Educational retirement:					

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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 educational retirement program is to provide secure retirement benefits to active and					
2 retired members so they can have secure monthly benefits when their careers are finished.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		10,302.4			10,302.4
6 (b) Contractual services		20,000.0			20,000.0
7 (c) Other		2,197.2			2,197.2
8 Performance measures:					
9 (a) Outcome: Funding period of unfunded actuarial accrued liability, in					
10 years					30
11 (b) Explanatory: Ten-year performance ranking in a national peer survey of					
12 public plans					
13 Subtotal		[32,499.6]			32,499.6
14 NEW MEXICO SENTENCING COMMISSION:					
15 The purpose of the New Mexico sentencing commission program is to provide information, analysis,					
16 recommendations and assistance from a coordinated cross-agency perspective to the three branches of					
17 government and interested citizens so they have the resources they need to make policy decisions that					
18 benefit the criminal and juvenile justice systems.					
19 Appropriations:					
20 (a) Contractual services	1,178.2		52.0		1,230.2
21 (b) Other	336.1				336.1
22 The general fund appropriation to the New Mexico sentencing commission in the other category includes					
23 three hundred thirty-six thousand one hundred dollars (\$336,100) for crime reduction grants, including					
24 grants supporting improved data integration among criminal justice partners.					
25 Subtotal	[1,514.3]		[52.0]		1,566.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 GOVERNOR:					
2 (1) Executive management and leadership:					
3 The purpose of the executive management and leadership program is to provide appropriate management and					
4 leadership to the executive branch of government to allow for a more efficient and effective operation of					
5 the agencies within that branch of government on behalf of the citizens of the state.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	5,666.4				5,666.4
9 (b) Contractual services	186.0				186.0
10 (c) Other	507.4				507.4
11 Subtotal	[6,359.8]				6,359.8
12 LIEUTENANT GOVERNOR:					
13 (1) State ombudsman:					
14 The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding					
15 between New Mexicans and the agencies of state government, refer any complaints or special problems					
16 residents may have to the proper entities, keep records of activities and submit an annual report to the					
17 governor.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	639.4				639.4
21 (b) Contractual services	36.9				36.9
22 (c) Other	92.3				92.3
23 Subtotal	[768.6]				768.6
24 DEPARTMENT OF INFORMATION TECHNOLOGY:					
25 (1) Compliance and project management:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the compliance and project management program is to provide information technology					
2 strategic planning, oversight and consulting services to New Mexico government agencies so they can					
3 improve services provided to New Mexico citizens.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	924.9				924.9
7 (b) Other	76.0				76.0
8 Performance measures:					
9 (a) Outcome: Percent of information technology professional service					
10 contracts greater than one million dollars in value					
11 reviewed within seven business days					95%
12 (b) Outcome: Percent of information technology professional service					
13 contracts less than one million dollars in value reviewed					
14 within five business days					98%
15 (2) Enterprise services:					
16 The purpose of the enterprise services program is to provide reliable and secure infrastructure for					
17 voice, radio, video and data communications through the state's enterprise data center and					
18 telecommunications network.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		12,983.6			12,983.6
22 (b) Contractual services		5,587.4			5,587.4
23 (c) Other		32,749.3			32,749.3
24 (d) Other financing uses		9,061.6			9,061.6
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Percent of service desk incidents resolved within the					
2 timeframe specified for their priority level					95%
3 (b) Output: Number of independent vulnerability scans of information					
4 technology assets identifying potential cyber risks					12
5 (3) Equipment replacement revolving funds:					
6 Appropriations:					
7 (a) Other		7,717.4	9,061.6		16,779.0
8 (4) Broadband access and expansion:					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	1,165.2	650.0			1,815.2
12 (b) Contractual services	125.0			2,375.0	2,500.0
13 (c) Other	419.0				419.0
14 The other state funds appropriation to the broadband access and expansion program of the department of					
15 information technology includes six hundred fifty thousand dollars (\$650,000) from the public school					
16 capital outlay fund.					
17 (5) Cybersecurity:					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	1,450.5				1,450.5
21 (b) Contractual services	3,739.5				3,739.5
22 (c) Other	832.8				832.8
23 (d) Other financing uses	315.1				315.1
24 (6) Program support:					
25 The purpose of program support is to provide management and ensure cost recovery and allocation services					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 through leadership, policies, procedures and administrative support for the department.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits		4,138.4	315.1		4,453.5
5 (b) Contractual services		46.0			46.0
6 (c) Other		305.7			305.7
7 Performance measures:					
8 (a) Output: Percent difference between enterprise service revenues and					
9 expenditures for cost recovery of service delivery					10%
10 Subtotal	[9,048.0]	[73,239.4]	[9,376.7]	[2,375.0]	94,039.1
11 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
12 (1) Pension administration:					
13 The purpose of the pension administration program is to provide information, retirement benefits and an					
14 actuarially sound fund to association members so they can receive the defined benefit they are entitled					
15 to when they retire from public service.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	55.7	10,123.2			10,178.9
19 (b) Contractual services		25,968.8			25,968.8
20 (c) Other		4,910.5			4,910.5
21 Performance measures:					
22 (a) Outcome: Funding period of unfunded actuarial accrued liability, in					
23 years					30
24 (b) Explanatory: Average rate of net return over the last five years					
25 Subtotal	[55.7]	[41,002.5]			41,058.2

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

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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 elections program is to provide voter education and information on election law and					
2 government ethics to citizens, public officials and candidates so they can comply with state law.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	2,019.6				2,019.6
6 (b) Contractual services	162.2			856.3	1,018.5
7 (c) Other	9,828.6				9,828.6
8 Performance measures:					
9 (a) Outcome: Percent of eligible voters registered to vote					85%
10 (b) Outcome: Percent of reporting individuals in compliance with					
11 campaign finance reporting requirements					97%
12 Subtotal	[16,977.5]	[80.0]		[856.3]	17,913.8
13 PERSONNEL BOARD:					
14 (1) Human resource management:					
15 The purpose of the human resource management program is to provide a merit-based system in partnership					
16 with state agencies, appropriate compensation, human resource accountability and employee development					
17 that meets the evolving needs of the agencies, employees, applicants and the public so economy and					
18 efficiency in the management of state affairs may be provided while protecting the interest of the					
19 public.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	4,056.8		193.1		4,249.9
23 (b) Contractual services	76.0				76.0
24 (c) Other	234.4				234.4
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Explanatory: Average number of days to fill a position from the date of					
2 posting					
3 (b) Explanatory: Classified service vacancy rate					
4 (c) Explanatory: Number of in-pay-band salary increases awarded					
5 (d) Explanatory: Average classified service employee total compensation					
6 (e) Explanatory: Cost of overtime pay					
7 Subtotal	[4,367.2]		[193.1]		4,560.3
8 PUBLIC EMPLOYEES LABOR RELATIONS BOARD:					
9 The purpose of the public employee labor relations board program is to assure all state and local public					
10 body employees have the option to organize and bargain collectively with their employer.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	203.3				203.3
14 (b) Contractual services	31.5				31.5
15 (c) Other	63.1				63.1
16 Subtotal	[297.9]				297.9
17 STATE TREASURER:					
18 The purpose of the state treasurer program is to provide a financial environment that maintains maximum					
19 accountability for receipt, investment and disbursement of public funds to protect the financial					
20 interests of New Mexico citizens.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	3,321.5	390.0		2.0	3,713.5
24 (b) Contractual services	522.5				522.5
25 (c) Other	717.2				717.2

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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) Outcome: One-year annualized investment return on general fund core					
3 portfolio to exceed internal benchmarks, in basis points					10
4 Subtotal	[4,561.2]	[390.0]		[2.0]	4,953.2
5 TOTAL GENERAL CONTROL	206,227.1	1,399,535.1	150,342.6	32,118.7	1,788,223.5
6 D. COMMERCE AND INDUSTRY					
7 BOARD OF EXAMINERS FOR ARCHITECTS:					
8 (1) Architectural registration:					
9 The purpose of the architectural registration program is to regulate, through enforcement and licensing,					
10 the professional conduct of architects to protect the health, safety and welfare of the general public of					
11 the state.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		449.0			449.0
15 (b) Contractual services		46.7			46.7
16 (c) Other		83.3			83.3
17 Subtotal		[579.0]			579.0
18 STATE ETHICS COMMISSION:					
19 The purpose of the state ethics commission program is to receive, investigate and adjudicate complaints					
20 against public officials, public employees, candidates, those subject to the Campaign Reporting Act,					
21 government contractors, lobbyists and lobbyists' employers and to ensure that public ethics laws are					
22 clear, comprehensive and effective.					
23 (1) Appropriations:					
24 (a) Personal services and					
25 employee benefits	1,314.5				1,314.5

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	211.9				211.9
2	(c) Other	150.0				150.0
3	Subtotal	[1,676.4]				1,676.4
4	BORDER AUTHORITY:					
5	(1) Border development:					
6	The purpose of the border development program is to encourage and foster trade development in the state					
7	by developing port facilities and infrastructure at international ports of entry to attract new					
8	industries and business to the New Mexico border and to assist industries, businesses and the traveling					
9	public in their efficient and effective use of ports and related facilities.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	452.6				452.6
13	(b) Contractual services	44.0				44.0
14	(c) Other	25.6	81.5			107.1
15	Performance measures:					
16	(a) Outcome:	Annual trade share of New Mexico ports within the west				
17		Texas and New Mexico region				35%
18	(b) Outcome:	Number of commercial and noncommercial vehicles passing				
19		through New Mexico ports				1,500,000
20	Subtotal	[522.2]	[81.5]			603.7
21	TOURISM DEPARTMENT:					
22	(1) Marketing and promotion:					
23	The purpose of the marketing and promotion program is to produce and provide collateral and editorial					
24	products and special events for the consumer and trade industry so it may increase its awareness of New					
25	Mexico as a premier tourist destination.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	1,357.0				1,357.0
4 (b) Contractual services	1,387.2				1,387.2
5 (c) Other	19,126.1	30.0			19,156.1
6 Performance measures:					
7 (a) Outcome: Percent change in New Mexico leisure and hospitality					
8 employment					3%
9 (b) Output: Percent change in year-over-year visitor spending					3%
10 (2) Tourism development:					
11 The purpose of the tourism development program is to provide constituent services for communities,					
12 regions and other entities so they may identify their needs and assistance can be provided to locate					
13 resources to fill those needs, whether internal or external to the organization.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	933.9	178.7			1,112.6
17 (b) Contractual services	4.0	1.4			5.4
18 (c) Other	460.4	1,563.4			2,023.8
19 Performance measures:					
20 (a) Output: Number of entities participating in collaborative					
21 applications for the cooperative marketing grant program					60
22 (3) New Mexico magazine:					
23 The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products					
24 for a state and global audience so the audience can learn about New Mexico from a cultural, historical					
25 and educational perspective.					

[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		1,072.9			1,072.9
4	(b) Contractual services		830.0			830.0
5	(c) Other		1,109.4			1,109.4
6	Performance measures:					
7	(a) Output: True adventure guide advertising revenue					\$545,000
8	(b) Output: Advertising revenue per issue, in thousands					\$85
9	(4) Program support:					
10	The purpose of program support is to provide administrative assistance to support the department's					
11	programs and personnel so they may be successful in implementing and reaching their strategic initiatives					
12	and maintaining full compliance with state rules and regulations.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	2,051.4				2,051.4
16	(b) Contractual services	32.5				32.5
17	(c) Other	142.5				142.5
18	Subtotal	[25,495.0]	[4,785.8]			30,280.8
19	ECONOMIC DEVELOPMENT DEPARTMENT:					
20	(1) Economic development:					
21	The purpose of the economic development program is to assist communities in preparing for their role in					
22	the new economy, focusing on high-quality job creation and improved infrastructure, so New Mexicans can					
23	increase their wealth and improve their quality of life.					
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	3,167.2		213.8	3,381.0
2	(b) Contractual services	1,709.0			1,709.0
3	(c) Other	8,502.7			8,502.7
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				

[bracketed material] = deletion

	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				692.0
4	(d) Land of Enchantment Legacy Fund			1,875.0		1,875.0
5	(4) Creative industries:					
6	Appropriations:					
7	(a) Personal services and					
8	employee benefits	146.1				146.1
9	(b) Other	200.0				200.0
10	(5) Program support:					
11	The purpose of program support is to provide central direction to agency management processes and fiscal					
12	support to agency programs to ensure consistency, continuity and legal compliance.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	2,518.0				2,518.0
16	(b) Contractual services	1,025.5				1,025.5
17	(c) Other	684.5				684.5
18	Subtotal	[20,936.8]		[1,875.0]	[213.8]	23,025.6
19	REGULATION AND LICENSING DEPARTMENT:					
20	(1) Construction industries:					
21	The purpose of the construction industries program is to provide code compliance oversight; issue					
22	licenses, permits and citations; perform inspections; administer exams; process complaints; and enforce					
23	laws, rules and regulations relating to general construction standards to industry professionals.					
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	10,295.0				10,295.0
2	(b) Contractual services	567.0				567.0
3	(c) Other	1,547.2	200.0			1,747.2
4	(d) Other financing uses	147.2				147.2
5	Performance measures:					
6	(a) Outcome:	Percent of commercial plans reviewed within ten working days				95%
7	(b) Outcome:	Percent of residential plans reviewed within five working				
8		days				99%
9	(c) Output:	Time to final civil action, referral or dismissal of				
10		complaint, in months				0
11	(2) Financial institutions:					
12	The purpose of the financial institutions program is to issue charters and licenses; perform					
13	examinations; investigate complaints; enforce laws, rules and regulations; and promote investor					
14	protection and confidence so capital formation is maximized and a secure financial infrastructure is					
15	available to support economic development.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits	93.4	3,133.9	2,190.2		5,417.5
19	(b) Contractual services		269.1			269.1
20	(c) Other		737.2			737.2
21	(d) Other financing uses		261.5			261.5
22	The internal service funds/interagency transfers appropriation to the financial institutions program of					
23	the regulation and licensing department includes two million eight hundred seventy-nine thousand four					
24	hundred dollars (\$2,879,400) from the mortgage regulatory fund for the general operations of the					
25	financial institutions program.					

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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 completed applications processed within ninety					
3 days by type of application					97%
4 (3) Alcohol beverage control:					
5 The purpose of the alcohol beverage control program is to issue, deny, suspend or revoke licenses allowed					
6 under the Liquor Control Act to protect the health, safety and welfare of the citizens of and visitors to					
7 New Mexico.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	1,065.6	635.5			1,701.1
11 (b) Contractual services			13.3		13.3
12 (c) Other	76.2	425.3	0.6		502.1
13 Performance measures:					
14 (a) Output: Average number of days to resolve an administrative					
15 citation that does not require a hearing					120
16 (b) Outcome: Average number of days to issue a restaurant beer and wine					
17 liquor license					90
18 (4) Securities:					
19 The purpose of the securities program is to protect the integrity of the capital markets in New Mexico by					
20 setting standards for licensed professionals, investigating complaints, educating the public and					
21 enforcing the law.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	85.4	1,364.9			1,450.3
25 (b) Contractual services	4.0	70.0			74.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other	54.0	312.9	77.0		443.9
2	(d) Other financing uses		252.2			252.2
3	The internal service funds/interagency transfers appropriation to the securities program of the					
4	regulation and licensing department includes fifty thousand dollars (\$50,000) from the securities					
5	enforcement and investor education fund for the general operations of the securities program.					
6	(5) Boards and commissions:					
7	The purpose of the boards and commissions program is to provide efficient licensing, compliance and					
8	regulatory services to protect the public by ensuring licensing professionals are qualified to practice.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits	14.9	7,695.3	9.9		7,720.1
12	(b) Contractual services		547.7			547.7
13	(c) Other	18.2	2,412.8			2,431.0
14	(d) Other financing uses		1,939.2	7,674.7		9,613.9
15	(6) Cannabis control:					
16	The purpose of the cannabis control program is to regulate and license cannabis producers, manufacturers,					
17	retailers, couriers, testing and research laboratories operating in the medical and adult-use markets to					
18	ensure public health and safety.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits	951.5	1,894.8			2,846.3
22	(b) Contractual services	1,050.0	1,405.2			2,455.2
23	(c) Other	1,466.5	650.0			2,116.5
24	(d) Other financing uses		2,516.5			2,516.5
25	The other state funds appropriation to the cannabis control division of the regulation and licensing					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 department in the other financing uses category includes two million five hundred sixteen thousand five					
2 hundred dollars (\$2,516,500) from cannabis licensing fees for the operations of the medical cannabis					
3 program of the department of health.					
4 (7) Manufactured housing:					
5 The purpose of the manufactured housing program is to provide code compliance oversight; issue licenses,					
6 permits and citations; perform inspections; administer exams; process complaints; and enforce laws, rules					
7 and regulations relating to manufactured housing standards.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	141.5	1,280.5		25.0	1,447.0
11 (b) Contractual services	82.5				82.5
12 (c) Other		125.1			125.1
13 The other state funds appropriation to the manufactured housing program of the regulation and licensing					
14 department includes one million four hundred thousand dollars (\$1,400,000) from the mortgage regulatory					
15 fund for the general operations of the manufactured housing program.					
16 (8) Program support:					
17 The purpose of program support is to provide leadership and centralized direction, financial management,					
18 information systems support and human resources support for all agency organizations in compliance with					
19 governing regulations, statutes and procedures so they can license qualified applicants, verify					
20 compliance with statutes and resolve or mediate consumer complaints.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	780.4		2,236.5		3,016.9
24 (b) Contractual services	139.4		401.3		540.7
25 (c) Other	189.6		544.1		733.7

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Subtotal	[18,769.5]	[28,129.6]	[13,147.6]	[25.0]	60,071.7
2	PUBLIC REGULATION COMMISSION:					
3	(1) Policy and regulation:					
4	The purpose of the policy and regulation program is to fulfill the constitutional and legislative					
5	mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to					
6	ensure the provision of adequate and reliable services at fair, just and reasonable rates so the					
7	interests of the consumers and regulated industries are balanced to promote and protect the public					
8	interest.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits	7,484.0		1,026.3	1,295.5	9,805.8
12	(b) Contractual services	471.1		80.5		551.6
13	(c) Other	675.8		238.5	264.9	1,179.2
14	(2) Program support:					
15	The purpose of program support is to provide administrative support and direction to ensure consistency,					
16	compliance, financial integrity and fulfillment of the agency mission.					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits	3,188.8		555.5		3,744.3
20	(b) Contractual services	105.7				105.7
21	(c) Other	500.6				500.6
22	Subtotal	[12,426.0]		[1,900.8]	[1,560.4]	15,887.2
23	OFFICE OF SUPERINTENDENT OF INSURANCE:					
24	(1) Insurance policy:					
25	The purpose of the insurance policy program is to ensure easy public access to reliable insurance					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 products that meet consumers' needs and are underwritten by dependable, reputable, financially sound					
2 companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a					
3 positive competitive business climate.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		1,187.0	10,545.9		11,732.9
7 (b) Contractual services		1,774.6	2,806.4		4,581.0
8 (c) Other		85,186.3	1,898.2		87,084.5
9 (d) Other financing uses		205.6			205.6
10 (2) Insurance fraud and auto theft:					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits		1,902.0			1,902.0
14 (b) Contractual services		155.1			155.1
15 (c) Other		650.3			650.3
16 (d) Other financing uses		411.0			411.0
17 (3) Patient's compensation fund:					
18 Appropriations:					
19 (a) Contractual services		2,292.7			2,292.7
20 (b) Other		28,167.7			28,167.7
21 (4) Special revenues:					
22 Appropriations:					
23 (a) Other financing uses		14,633.9			14,633.9
24 Subtotal		[136,566.2]	[15,250.5]		151,816.7
25 MEDICAL BOARD:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Licensing and certification:					
2 The purpose of the licensing and certification program is to provide regulation and licensure to					
3 healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical					
4 medical care to consumers.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		1,803.5			1,803.5
8 (b) Contractual services		918.7			918.7
9 (c) Other		757.8			757.8
10 Performance measures:					
11 (a) Output: Number of biennial physician assistant licenses issued or					
12 renewed					600
13 (b) Outcome: Number of days to issue a physician license					21
14 Subtotal		[3,480.0]			3,480.0
15 BOARD OF NURSING:					
16 (1) Licensing and certification:					
17 The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis					
18 technicians, medication aides and their education and training programs so they provide competent and					
19 professional healthcare services to consumers.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		2,837.2			2,837.2
23 (b) Contractual services		200.0			200.0
24 (c) Other		1,164.0			1,164.0
25 (d) Other financing uses		50.0			50.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Explanatory: Number of certified registered nurse anesthetist licenses				
3	active on June 30				
4	(b) Output: Number of advanced practice nurses contacted regarding				
5	high-risk prescribing and prescription monitoring program				
6	compliance, based on the pharmacy board's prescription				
7	monitoring program reports				
8	Subtotal		[4,251.2]		500 4,251.2
9	NEW MEXICO STATE FAIR:				
10	The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation				
11	with venues, events and facilities that provide for greater use of the assets of the agency.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits		7,983.2		7,983.2
15	(b) Contractual services	275.0	2,887.2		3,162.2
16	(c) Other	100.0	4,085.0		4,185.0
17	The general fund appropriations to the New Mexico state fair include three hundred seventy-five thousand				
18	dollars (\$375,000) for the African American performing arts center operations.				
19	Performance measures:				
20	(a) Output:	Number of paid attendees at annual state fair event			430,000
21	Subtotal	[375.0]	[14,955.4]		15,330.4
22	STATE BOARD OF LICENSURE FOR PROFESSIONAL				
23	ENGINEERS AND PROFESSIONAL SURVEYORS:				
24	(1) Regulation and licensing:				
25	The purpose of the regulation and licensing program is to regulate the practices of engineering and				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 surveying in the state as they relate to the welfare of the public in safeguarding life, health and					
2 property and to provide consumers with licensed professional engineers and licensed professional					
3 surveyors.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		744.6			744.6
7 (b) Contractual services		295.8			295.8
8 (c) Other		363.9			363.9
9 Subtotal		[1,404.3]			1,404.3
10 GAMING CONTROL BOARD:					
11 (1) Gaming control:					
12 The purpose of the gaming control program is to provide strictly regulated gaming activities and to					
13 promote responsible gaming to New Mexicans so they can attain a strong level of confidence in the board's					
14 administration of gambling laws and assurance the state has competitive gaming free from criminal and					
15 corruptive elements and influences.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	4,777.5				4,777.5
19 (b) Contractual services	802.9				802.9
20 (c) Other	1,061.9				1,061.9
21 Subtotal	[6,642.3]				6,642.3
22 STATE RACING COMMISSION:					
23 (1) Horse racing regulation:					
24 The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New					
25 Mexico's pari-mutuel horse racing industry and to protect the interest of wagering patrons and the state					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and					
2 racetrack management.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	2,123.9				2,123.9
6 (b) Contractual services	539.9	2,500.0			3,039.9
7 (c) Other	323.6	1,500.0			1,823.6
8 Performance measures:					
9 (a) Outcome: Percent of equine samples testing positive for illegal					
10 substances					0%
11 (b) Explanatory: Amount collected from pari-mutuel revenues, in millions					
12 (c) Explanatory: Number of horse fatalities per one thousand starts					
13 Subtotal	[2,987.4]	[4,000.0]			6,987.4
14 BOARD OF VETERINARY MEDICINE:					
15 (1) Veterinary licensing and regulatory:					
16 The purpose of the veterinary licensing and regulatory program is to regulate the profession of					
17 veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement					
18 in veterinary practices and management to protect the public.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		290.6			290.6
22 (b) Contractual services		127.6			127.6
23 (c) Other		1,059.5			1,059.5
24 Subtotal		[1,477.7]			1,477.7
25 CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:					

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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 Cumbres and Toltec scenic railroad commission program is to provide railroad					
2 excursions through, into and over the scenic San Juan mountains.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	117.8				117.8
6 (b) Contractual services	138.6	5,459.0			5,597.6
7 (c) Other	123.6				123.6
8 Performance measures:					
9 (a) Outcome: Total number of passengers					35,521
10 Subtotal	[380.0]	[5,459.0]			5,839.0
11 OFFICE OF MILITARY BASE PLANNING AND SUPPORT:					
12 The purpose of the office of military base planning and support program is to provide advice to the					
13 governor and lieutenant governor on New Mexico's four military installations, to work with community					
14 support groups, to ensure state initiatives are complementary of community actions and to identify and					
15 address appropriate state-level issues that will contribute to the long-term viability of New Mexico					
16 military installations.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	194.9				194.9
20 (b) Contractual services	79.2				79.2
21 (c) Other	30.4				30.4
22 Subtotal	[304.5]				304.5
23 SPACEPORT AUTHORITY:					
24 The purpose of the spaceport authority program is to finance, design, develop, construct, equip and					
25 safely operate spaceport America and thereby generate significant high technology economic development					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 throughout the state.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	3,481.5	400.0			3,881.5
5 (b) Contractual services	365.2	5,299.4			5,664.6
6 (c) Other		3,361.3			3,361.3
7 Performance measures:					
8 (a) Output: Number of aerospace customers and tenants					32
9 Subtotal	[3,846.7]	[9,060.7]			12,907.4
10 TOTAL COMMERCE AND INDUSTRY	94,361.8	214,230.4	32,173.9	1,799.2	342,565.3
11 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
12 CULTURAL AFFAIRS DEPARTMENT:					
13 (1) Museums and historic sites:					
14 The purpose of the museums and historic sites program is to develop and enhance the quality of state					
15 museums and monuments by providing the highest standards in exhibitions, performances and programs					
16 showcasing the arts, history and science of New Mexico and cultural traditions worldwide.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	24,417.2	2,607.7		47.5	27,072.4
20 (b) Contractual services	562.4	625.5			1,187.9
21 (c) Other	4,881.0	2,587.3			7,468.3
22 Performance measures:					
23 (a) Outcome: Number of people served through programs and services					
24 offered by museums and historic sites					1,450,000
25 (b) Outcome: Amount of earned revenue from admissions, rentals and other					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 activity					\$4,000,000
2 (2) Preservation:					
3 The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural					
4 resources, including its archaeological sites, architectural and engineering achievements, cultural					
5 landscapes and diverse heritage.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	1,035.7	867.5	78.5	880.1	2,861.8
9 (b) Contractual services	40.0	123.1	50.9	480.0	694.0
10 (c) Other	94.3	175.6	1,004.6	262.0	1,536.5
11 The other state funds appropriations to the preservation program of the department of cultural affairs					
12 include one million dollars (\$1,000,000) from the department of transportation for archaeological studies					
13 as needed for highway projects.					
14 (3) Library services:					
15 The purpose of the library services program is to empower libraries to support the educational, economic					
16 and health goals of their communities and to deliver direct library and information services to those who					
17 need them.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	2,595.2			927.2	3,522.4
21 (b) Contractual services	80.8			7.8	88.6
22 (c) Other	2,051.1	75.0	669.8	872.1	3,668.0
23 Performance measures:					
24 (a) Output: Number of library transactions using electronic resources					
25 funded by the New Mexico state library					2,700,000

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (4) Arts:					
2 The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through					
3 partnerships, public awareness and education.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	843.6			197.2	1,040.8
7 (b) Contractual services	100.0			50.0	150.0
8 (c) Other	726.2		20.0	450.0	1,196.2
9 (5) Music commission:					
10 The purpose of the New Mexico Music Commission is to protect, promote, and preserve the musical					
11 traditions of New Mexico, to foster appreciation of the value of music, and to encourage the educational,					
12 creative, and professional musical activities of the residents of New Mexico.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	50.0				50.0
16 (b) Contractual services	100.0				100.0
17 (c) Other	25.0				25.0
18 (6) Program support:					
19 The purpose of program support is to deliver effective, efficient, high-quality services in concert with					
20 the core agenda of the governor.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	4,341.5				4,341.5
24 (b) Contractual services	428.2	37.7			465.9
25 (c) Other	338.4				338.4

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[42,710.6]	[7,099.4]	[1,823.8]	[4,173.9]	55,807.7
2 NEW MEXICO LIVESTOCK BOARD:					
3 (1) Livestock inspection:					
4 The purpose of the livestock inspection program is to protect the livestock industry from loss of					
5 livestock by theft or straying and to help control the spread of dangerous livestock diseases.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	2,022.2	4,898.6			6,920.8
9 (b) Contractual services	200.0	104.8			304.8
10 (c) Other	1,475.2	576.8			2,052.0
11 (2) Meat inspection:					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	795.5				795.5
15 (b) Contractual services	8.4				8.4
16 (c) Other	241.7				241.7
17 Subtotal	[4,743.0]	[5,580.2]			10,323.2
18 DEPARTMENT OF GAME AND FISH:					
19 (1) Field operations:					
20 The purpose of the field operations program is to promote and assist the implementation of law					
21 enforcement, habitat and public outreach programs throughout the state.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		9,101.9		331.1	9,433.0
25 (b) Contractual services		98.7			98.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		2,422.9			2,422.9
2 Performance measures:					
3 (a) Output: Number of conservation officer hours spent in the field					
4 checking for compliance					56,000
5 (2) Conservation services:					
6 The purpose of the conservation services program is to provide information and technical guidance to any					
7 person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and					
8 endangered wildlife.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits		4,858.9	1,000.0	8,670.9	14,529.8
12 (b) Contractual services		1,086.6	1,000.0	2,026.7	4,113.3
13 (c) Other		6,839.8	750.0	3,884.1	11,473.9
14 (d) Other financing uses		182.3			182.3
15 The other state funds appropriation to the conservation services program of the department of game and					
16 fish in the other financing uses category includes one hundred thousand dollars (\$100,000) from the game					
17 protection fund for Ute dam operations and eighty-two thousand three hundred dollars (\$82,300) from the					
18 game protection fund for Eagle Nest dam operations for the interstate stream compact compliance and water					
19 development program of the state engineer. Any unexpended balances remaining at the end of the fiscal					
20 year 2025 from this appropriation shall revert to the game protection fund.					
21 Performance measures:					
22 (a) Outcome: Number of elk licenses offered on an annual basis in New					
23 Mexico					35,000
24 (b) Outcome: Percent of public hunting licenses drawn by New Mexico					
25 resident hunters					84%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output: Annual output of fish from the department's hatchery					
2 system, in pounds					660,000
3 (3) Wildlife depredation and nuisance abatement:					
4 The purpose of the wildlife depredation and nuisance abatement program is to provide complaint					
5 administration and intervention processes to private landowners, leaseholders and other New Mexicans so					
6 they may be relieved of, and precluded from, property damage and annoyances or risks to public safety					
7 caused by protected wildlife.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		402.2			402.2
11 (b) Contractual services		156.7			156.7
12 (c) Other		612.1			612.1
13 Performance measures:					
14 (a) Outcome: Percent of depredation complaints resolved within the					
15 mandated one-year timeframe					96%
16 (4) Program support:					
17 The purpose of program support is to provide an adequate and flexible system of direction, oversight,					
18 accountability and support to all divisions so they may successfully attain planned outcomes for all					
19 department programs.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		5,300.5		212.7	5,513.2
23 (b) Contractual services		412.0			412.0
24 (c) Other		3,234.6		244.9	3,479.5
25 Subtotal		[34,709.2]	[2,750.0]	[15,370.4]	52,829.6

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
2 (1) Energy conservation and management:					
3 The purpose of the energy conservation and management program is to develop and implement clean energy					
4 programs to decrease per capita energy consumption; use New Mexico's substantial renewable energy					
5 resources; minimize local, regional and global air emissions; lessen dependence on foreign oil and reduce					
6 in-state water demands associated with fossil-fueled electrical generation.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	2,232.0			1,342.4	3,574.4
10 (b) Contractual services	366.0	247.9		999.2	1,613.1
11 (c) Other	115.5			1,069.9	1,185.4
12 (2) Healthy forests:					
13 The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by					
14 managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and					
15 state forest lands and associated watersheds.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	7,779.4	163.0		6,689.7	14,632.1
19 (b) Contractual services	45.6	7,570.0	1,000.0	13,010.0	21,625.6
20 (c) Other	550.2	813.5	2,406.3	21,241.3	25,011.3
21 (d) Other financing uses		56.2			56.2
22 Performance measures:					
23 (a) Output: Number of nonfederal wildland firefighters provided					
24 professional and technical incident command system training					1,500
25 (b) Output: Number of acres treated in New Mexico's forests and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 watersheds					15,000
2 (3) State parks:					
3 The purpose of the state parks program is to create the best recreational opportunities possible in state					
4 parks by preserving cultural and natural resources, continuously improving facilities and providing					
5 quality, fun activities and to do it all efficiently.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	10,374.2	5,367.9		665.2	16,407.3
9 (b) Contractual services	53.4	1,841.8		1,375.0	3,270.2
10 (c) Other	1,804.3	11,887.1	500.0	7,196.5	21,387.9
11 (d) Other financing uses		611.1			611.1
12 Performance measures:					
13 (a) Explanatory: Number of visitors to state parks					
14 (b) Explanatory: Amount of self-generated revenue per visitor, in dollars					
15 (4) Mine reclamation:					
16 The purpose of the mine reclamation program is to implement the state laws that regulate the operation					
17 and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	1,465.0	455.9	79.2	2,314.4	4,314.5
21 (b) Contractual services	1.0	31.4		8,541.8	8,574.2
22 (c) Other	4.2	116.1	17.9	441.2	579.4
23 (d) Other financing uses		48.2			48.2
24 (5) Oil and gas conservation:					
25 The purpose of the oil and gas conservation program is to assure the conservation and responsible					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 development of oil and gas resources through professional, dynamic regulation.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	9,130.0	194.1		241.9	9,566.0
5 (b) Contractual services	365.4	19,149.0		25,476.5	44,990.9
6 (c) Other	724.7	2,525.4		201.3	3,451.4
7 (d) Other financing uses		299.7			299.7
8 Performance measures:					
9 (a) Output: Number of inspections of oil and gas wells and associated					
10 facilities					31,000
11 (b) Output: Number of abandoned wells properly plugged					70
12 (6) Program leadership and support:					
13 The purpose of the program leadership and support program is to provide leadership, set policy and					
14 provide support for every division in achieving their goals.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	3,967.2		945.8	915.8	5,828.8
18 (b) Contractual services	163.9		25.6	7.0	196.5
19 (c) Other	50.7		168.8	129.3	348.8
20 Subtotal	[39,192.7]	[51,378.3]	[5,143.6]	[91,858.4]	187,573.0
21 YOUTH CONSERVATION CORPS:					
22 The purpose of the youth conservation corps program is to provide funding for the employment of New					
23 Mexicans between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's					
24 natural, cultural, historical and agricultural resources.					
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		232.4			232.4
3	(b) Contractual services		5,545.0			5,545.0
4	(c) Other		97.6			97.6
5	(d) Other financing uses		125.0			125.0
6	Performance measures:					
7	(a) Output: Number of youth employed annually					840
8	Subtotal		[6,000.0]			6,000.0
9	COMMISSIONER OF PUBLIC LANDS:					
10	(1) Land trust stewardship:					
11	The purpose of the land trust stewardship program is to generate sustainable revenue from state trust					
12	lands to support public education and other beneficiary institutions and to build partnerships with all					
13	New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that					
14	they may be a significant legacy for generations to come.					
15	Appropriations:					
16	(a) Personal services and					
17	employee benefits		19,389.5			19,389.5
18	(b) Contractual services		2,964.2			2,964.2
19	(c) Other		3,261.2			3,261.2
20	The state land office is authorized to hold in suspense amounts eligible, because of the sale of state					
21	royalty interests, for tax credits under Section 29 of the Internal Revenue Code, above those amounts					
22	required by law to be transferred to the land grant permanent fund. The commissioner may expend as much					
23	of the money so held in suspense, as well as additional money held in escrow accounts resulting from the					
24	sales and money held in fund balances, as is necessary to repurchase the royalty interests pursuant to					
25	the agreements.					

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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: Dollars generated through oil and natural gas audit				
3	activities, in millions				2.5
4	(b) Output: Average income per acre from oil, natural gas and mining				
5	activities, in dollars				\$500
6	(c) Output: Number of acres treated to achieve desired conditions for				
7	future sustainability				27,000
8	Subtotal	[25,614.9]			25,614.9
9	STATE ENGINEER:				
10	(1) Water resource allocation:				
11	The purpose of the water resource allocation program is to provide for efficient use of the available				
12	surface and underground waters of the state so any person can maintain their quality of life and to				
13	provide safety inspections of all nonfederal dams within the state so owners and operators of such dams				
14	can operate the dams safely.				
15	Appropriations:				
16	(a) Personal services and				
17	employee benefits	16,904.4	803.2		17,707.6
18	(b) Contractual services	220.5		406.0	626.5
19	(c) Other	1,168.8	126.2	317.9	1,612.9
20	The internal service funds/interagency transfers appropriations to the water resource allocation program				
21	of the state engineer include seven hundred twenty-three thousand nine hundred dollars (\$723,900) from				
22	the improvement of the Rio Grande income fund.				
23	Performance measures:				
24	(a) Output: Average number of unprotested new and pending applications				
25	processed per month				35

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Number of transactions abstracted annually into the water					
2 administration technical engineering resource system					
3 database					21,000
4 (2) Interstate stream compact compliance and water development:					
5 The purpose of the interstate stream compact compliance and water development program is to provide					
6 resolution of federal and interstate water issues and to develop water resources and stream systems for					
7 the people of New Mexico so they can have maximum sustained beneficial use of available water resources.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	4,021.1	100.0	3,137.3		7,258.4
11 (b) Contractual services		35.0	4,728.7		4,763.7
12 (c) Other	797.1	763.8	1,215.7		2,776.6
13 The interstate stream commission's authority to make loans for irrigation improvements includes five					
14 hundred thousand dollars (\$500,000) for loans to irrigation districts, conservancy districts and soil and					
15 water conservation districts for re-loan to farmers for implementation of water conservation					
16 improvements.					
17 The internal service funds/interagency transfer appropriations to the interstate stream compact					
18 compliance and water development program include six hundred fifty-two thousand two hundred dollars					
19 (\$652,200) from the New Mexico unit fund.					
20 The internal service funds/interagency transfer appropriations to the interstate stream compact					
21 compliance and water development program of the state engineer include seven million five hundred thirty-					
22 four thousand dollars (\$7,534,000) from the irrigation works construction fund, seven hundred thirteen					
23 thousand two hundred dollars (\$713,200) from the improvement of the Rio Grande income fund, one hundred					
24 thousand dollars (\$100,000) from the game protection fund for Ute dam operations, and eighty-two thousand					
25 three hundred dollars (\$82,300) from the game protection fund for Eagle Nest dam operations. Any					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 unexpended balances remaining at the end of fiscal year 2025 from these appropriations shall revert to					
2 the appropriate fund.					
3 Revenue from the sale of water to United States government agencies by New Mexico for the emergency					
4 drought water agreement and from contractual reimbursements associated with the interstate stream compact					
5 compliance and water development program is appropriated to the interstate stream compact compliance and					
6 water development program to be used per the agreement with the United States bureau of reclamation.					
7 Performance measures:					
8 (a) Outcome: Cumulative state-line delivery credit per the Pecos river					
9 compact and amended decree at the end of the calendar year,					
10 in acre-feet					161,600
11 (b) Outcome: Cumulative state-line delivery credit per the Rio Grande					
12 compact at the end of the calendar year, in acre-feet					-150,000
13 (3) Litigation and adjudication:					
14 The purpose of the litigation and adjudication program is to obtain a judicial determination and					
15 definition of water rights within each stream system and underground basin to effectively perform water					
16 rights administration and meet interstate stream obligations.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	2,916.2	2,396.4	1,501.8		6,814.4
20 (b) Contractual services	568.3		1,067.5		1,635.8
21 (c) Other	436.1				436.1
22 (d) Other financing uses		80.0			80.0
23 The other state funds appropriations to the litigation and adjudication program of the state engineer					
24 include two million four hundred seventy-six thousand four hundred dollars (\$2,476,400) from the water					
25 project fund pursuant to Section 72-4A-9 NMSA 1978.					

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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 litigation and adjudication					
2 program include one million five hundred one thousand eight hundred dollars (\$1,501,800) from the					
3 irrigation works construction fund and one million sixty-seven thousand five hundred dollars (\$1,067,500)					
4 from the improvement of the Rio Grande income fund.					
5 Performance measures:					
6 (a) Outcome: Number of offers to defendants in adjudications					300
7 (b) Outcome: Percent of all water rights claims with judicial					
8 determinations					76%
9 (4) Program support:					
10 The purpose of program support is to provide necessary administrative support to the agency programs so					
11 they may be successful in reaching their goals and objectives.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	4,812.7				4,812.7
15 (b) Contractual services	219.7				219.7
16 (c) Other	817.4				817.4
17 Subtotal	[32,882.3]	[4,304.6]	[12,374.9]		49,561.8
18 TOTAL AGRICULTURE, ENERGY AND					
19 NATURAL RESOURCES	119,528.6	134,686.6	22,092.3	111,402.7	387,710.2
20 F. HEALTH, HOSPITALS AND HUMAN SERVICES					
21 COMMISSION ON STATUS OF WOMEN:					
22 (1) Status of women:					
23 The purpose of the status of women program is to provide information, public events, leadership, support					
24 services and career development to individuals, agencies and women's organizations so they can improve					
25 the economic, health and social status of women in New Mexico.					

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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	136.1				136.1
4	(b) Contractual services	81.5				81.5
5	(c) Other	100.4				100.4
6	Subtotal	[318.0]				318.0
7	OFFICE OF AFRICAN AMERICAN AFFAIRS:					
8	(1) Public awareness:					
9	The purpose of the public awareness program is to provide information and advocacy services to all New					
10	Mexicans and to empower African Americans of New Mexico to improve their quality of life.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	681.7				681.7
14	(b) Contractual services	268.6				268.6
15	(c) Other	121.4				121.4
16	Subtotal	[1,071.7]				1,071.7
17	COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
18	(1) Deaf and hard-of-hearing:					
19	The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance					
20	the quality of life for deaf and hard-of-hearing citizens of New Mexico by being the recognized advocate					
21	on important issues impacting the deaf and hard-of-hearing community, the proactive provider of					
22	innovative programs and services and the statewide umbrella and information clearinghouse for interested					
23	individuals, organizations, agencies and institutions.					
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	790.7		624.7	1,415.4
2	(b) Contractual services	661.0		364.3	1,025.3
3	(c) Other	200.0		82.1	282.1
4	(d) Other financing uses			116.5	116.5
5	The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program of				
6	the commission for deaf and hard-of-hearing persons in the other financing uses category includes ninety-				
7	one thousand five hundred dollars (\$91,500) to transfer to the rehabilitation services program of the				
8	division of vocational rehabilitation to match with federal funds to provide deaf and hard-of-hearing				
9	rehabilitation services and twenty-five thousand dollars (\$25,000) to transfer to the signed language				
10	interpreting practices board of the regulation and licensing department for interpreter licensure				
11	services.				
12	Performance measures:				
13	(a) Output:	Number of accessible technology equipment distributions			1,340
14	Subtotal	[1,651.7]		[1,187.6]	2,839.3
15	MARTIN LUTHER KING, JR. COMMISSION:				
16	The purpose of the Martin Luther King, Jr. commission program is to promote Martin Luther King, Jr.'s				
17	nonviolent principles and philosophy to the people of New Mexico through remembrance, celebration and				
18	action so that everyone gets involved in making a difference toward the improvement of interracial				
19	cooperation and reduction of youth violence in our communities.				
20	Appropriations:				
21	(a) Personal services and				
22	employee benefits	223.6			223.6
23	(b) Contractual services	46.2			46.2
24	(c) Other	116.9			116.9
25	Subtotal	[386.7]			386.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 COMMISSION FOR THE BLIND:					
2 (1) Blind services:					
3 The purpose of the blind services program is to assist blind or visually impaired New Mexicans to achieve					
4 economic and social equality so they can have independence based on their personal interests and					
5 abilities.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	2,049.5	223.9	265.0	3,678.7	6,217.1
9 (b) Contractual services	61.1			147.1	208.2
10 (c) Other	525.0	8,228.4		2,583.9	11,337.3
11 (d) Other financing uses	107.5				107.5
12 The general fund appropriation to the blind services program of the commission for the blind in the other					
13 financing uses category includes up to one hundred seven thousand five hundred dollars (\$107,500) to					
14 transfer to the rehabilitation services program of the vocational rehabilitation division to match with					
15 federal funds to provide rehabilitation services for the disabled.					
16 The internal service funds/interagency transfers appropriation to the blind services program of the					
17 commission for the blind includes two hundred sixty-five thousand dollars (\$265,000) from the division of					
18 vocational rehabilitation to provide services to the blind or visually impaired citizens of New Mexico.					
19 Any unexpended balances in the commission for the blind remaining at the end of fiscal year 2025					
20 from appropriations made from the general fund shall not revert.					
21 Performance measures:					
22 (a) Outcome: Average hourly wage for the blind or visually impaired					
23 person					\$22.50
24 (b) Outcome: Number of people who avoided or delayed moving into a					
25 nursing home or assisted living facility as a result of					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 receiving independent living services					135
2 Subtotal	[2,743.1]	[8,452.3]	[265.0]	[6,409.7]	17,870.1
3 INDIAN AFFAIRS DEPARTMENT:					
4 (1) Indian affairs:					
5 The purpose of the Indian affairs program is to coordinate intergovernmental and interagency programs					
6 concerning tribal governments and the state.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	2,840.8				2,840.8
10 (b) Contractual services	630.1				630.1
11 (c) Other	1,247.7		249.3		1,497.0
12 The internal service funds/interagency transfers appropriation to the Indian affairs program of the					
13 Indian affairs department includes two hundred forty-nine thousand three hundred dollars (\$249,300) from					
14 the tobacco settlement program fund for tobacco cessation and prevention programs for Native American					
15 communities throughout the state.					
16 Subtotal	[4,718.6]		[249.3]		4,967.9
17 EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT:					
18 (1) Family support and early intervention:					
19 The purpose of the family support and early intervention program is to provide culturally sensitive early					
20 childhood comprehensive system of supports for families and young children, including home visiting,					
21 early intervention services and perinatal case management services.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	2,324.1	1,048.8	1,650.6	1,075.3	6,098.8
25 (b) Contractual services	26,327.9	20.0	4,500.0	6,584.7	37,432.6

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other	20,028.1	1,543.3	1,197.5	814.6	23,583.5
2	(d) Other financing uses	10,901.6				10,901.6
3	The internal service funds/interagency transfers appropriations to the support and intervention program					
4	of the early childhood education and care department includes ninety-five thousand dollars (\$95,000) from					
5	the early childhood education and care fund for home visiting program personnel contingent on enactment					
6	of legislation of the second session of the fifty-sixth legislature increasing the distribution of the					
7	fund in fiscal year 2025.					
8	The general fund appropriation to the support and intervention program of the early childhood					
9	education and care department shall be reduced by eight million dollars (\$8,000,000) and an equal amount					
10	transferred from the permanent school fund to the common school current fund authorized by the 2022					
11	amendment in Paragraph (2) of Subsection H of Article 12, Section 7 of the constitution of New Mexico for					
12	early childhood education is appropriated in lieu thereof for home visiting services. Any unexpended					
13	balance from the school permanent fund in the prekindergarten program remaining at the end of fiscal year					
14	2025 shall revert to the school permanent fund.					
15	Any unexpended balance from the early childhood education and care program fund remaining at the					
16	end of fiscal year 2025 shall revert to the early childhood education and care fund.					
17	Performance measures:					
18	(a) Output:	Average annual number of home visits per family				20
19	(2) Early care and education:					
20	The purpose of the early care and education program is to ensure New Mexicans have access to high-					
21	quality, healthy, safe and supportive early childhood education environments for children and their					
22	families, as well as access to healthy meals.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits	1,452.5		87.0	12,318.1	13,857.6

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	524.4			3,455.2	3,979.6
2	(c) Other	38,496.9	1,100.0	215,827.5	111,434.3	366,858.7
3	The internal service funds/interagency transfers appropriations to the early childhood education and care					
4	program of the early childhood education and care department include thirty-one million five hundred					
5	twenty-seven thousand five hundred dollars (\$31,527,500) from the federal temporary assistance for needy					
6	families block grant for childcare.					
7	The internal service funds/interagency transfers appropriations to the early childhood education					
8	and care program of the early childhood education and care department include eighty million dollars					
9	(\$80,000,000) from the early childhood care and education fund for childcare assistance including forty-					
10	three million dollars (\$43,000,000) to expand infant and toddler care in the childcare assistance program					
11	contingent on legislation increasing the distribution of the fund in fiscal year 2025.					
12	Any unexpended balance from the early childhood education and care program fund remaining at the					
13	end of fiscal year 2025 shall revert to the early childhood education and care fund.					
14	Performance measures:					
15	(a) Outcome:	Percent of children who participated in a New Mexico				
16		prekindergarten program for at least nine months, who are				
17		proficient in literacy in kindergarten				80%
18	(b) Outcome:	Percent of infants and toddlers participating in the				
19		childcare assistance program enrolled in childcare programs				
20		with four or five stars				75%
21	(3) Policy, research and quality initiatives:					
22	The purpose of the policy, research and quality initiatives program is to oversee the early childhood					
23	education and care department's quality initiatives, including workforce development, coaching and					
24	consultation, infant early childhood mental health consultation and data analysis and reporting and					
25	performance. The program also conducts internal audits to ensure program integrity for the childcare					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 assistance program.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	1,462.6			1,496.5	2,959.1
5 (b) Contractual services	13,312.9		11,000.0	2,686.8	26,999.7
6 (c) Other	1,096.8			65.5	1,162.3
7 The general fund appropriations to the policy, research and quality initiatives program of the early					
8 childhood education and care department shall be reduced by two million dollars (\$2,000,000) and an equal					
9 amount transferred from the permanent school fund to the common school current fund authorized by the					
10 2022 amendment in Paragraph (2) of Subsection H of Article 12, Section 7 of the constitution of New					
11 Mexico for early childhood education is appropriated in lieu thereof for a classroom observation tool.					
12 Any unexpended balance from the school permanent fund in the prekindergarten program remaining at the end					
13 of fiscal year 2025 shall revert to the school permanent fund.					
14 Any unexpended balance from the early childhood education and care program fund remaining at the					
15 end of fiscal year 2025 shall revert to the early childhood education and care fund.					
16 Performance measures:					
17 (a) Output: Percent of early childhood professionals, including tribal					
18 educators, with degrees and/or credentials					50%
19 (4) Prekindergarten:					
20 The purpose of the prekindergarten program is to ensure New Mexicans have access to a high-quality mixed-					
21 delivery early childhood education system. The program oversees the administration, monitoring, quality					
22 supports, and technical assistance for prekindergarten in traditional public schools, charter schools,					
23 and community-based organizations. In collaboration with the public education department, the program					
24 administers prekindergarten funding and ensures all prekindergaten children with special education needs					
25 receive the services and supports they need.					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Personal services and					
3	employee benefits	1,990.5				1,990.5
4	(b) Contractual services	22,920.2				22,920.2
5	(c) Other	197,558.8		15,704.1		213,262.9
6	The internal service funds/interagency transfers appropriations to the prekindergarten program of the					
7	early childhood education and care department include six million dollars (\$6,000,000) from the early					
8	childhood care and education fund for prekindergarten quality supports contingent on legislation					
9	increasing the distribution of the fund in fiscal year 2025.					
10	The general fund appropriations to the prekindergarten program of the early childhood education and					
11	care department shall be reduced by one hundred forty-nine million six hundred forty thousand dollars					
12	(\$149,640,000) and an equal amount transferred from the permanent school fund to the common school					
13	current fund authorized by the 2022 amendment in Paragraph (2) of Subsection H of Article 12, Section 7					
14	of the constitution of New Mexico for early childhood education is appropriated in lieu thereof for					
15	prekindergarten programs. Any unexpended balance from the school permanent fund in the prekindergarten					
16	program remaining at the end of fiscal year 2025 shall revert to the school permanent fund.					
17	Any unexpended balance from the early childhood education and care program fund remaining at the					
18	end of fiscal year 2025 shall revert to the early childhood education and care fund.					
19	Performance measures:					
20	(a) Outcome:	Percent of children enrolled for at least six months in the				
21		state-funded New Mexico prekindergarten program who score				
22		at first step for kindergarten or higher on the fall				
23		observation kindergarten observation tool				80%
24	(b) Outcome:	Percent of children who participated in a New Mexico				
25		prekindergarten program for at least nine months who are				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1					80%	
2	proficient in math in kindergarten					
3	(5) Program support:					
4	The purpose of program support is to provide leadership and support for the early childhood education and					
5	care department through strategic planning, legal services, information and technology services,					
6	financial services and budget, human resources and background checks.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits	5,951.9	1,893.4	510.8	1,918.6	10,274.7
10	(b) Contractual services	1,579.0	1,129.5	5,650.0	4,170.1	12,528.6
11	(c) Other	1,791.5	378.6	800.0	1,134.5	4,104.6
12	(d) Other financing uses		12,800.0	12,100.0		24,900.0
13	The internal service funds/interagency transfers appropriations from program support of the early					
14	childhood education and care department to the medical assistance program of the health care authority					
15	department include five million dollars (\$5,000,000) from the early childhood education and care fund for					
16	provider rate increases for maternal and child health, five million eight hundred thousand dollars					
17	(\$5,800,000) from the early childhood education and care fund for birthing doulas and lactation counselor					
18	services and two million dollars (\$2,000,000) from the early childhood education and care fund for					
19	medicaid home visiting contingent on legislation increasing the distribution of the fund in fiscal year					
20	2025.					
21	The internal service funds/interagency transfers appropriations to program support of the early					
22	childhood education and care department include one million one hundred five thousand dollars					
23	(\$1,105,000) for personnel and information technology contingent on legislation increasing the					
24	distribution of the fund in fiscal year 2025.					
25	Any unexpended balance from the early childhood education and care program fund remaining at the					
	end of fiscal year 2025 shall revert to the early childhood education and care fund.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[347,719.7]	[19,913.6]	[269,027.5]	[147,154.2]	783,815.0
2 AGING AND LONG-TERM SERVICES DEPARTMENT:					
3 (1) Consumer and elder rights:					
4 The purpose of the consumer and elder rights program is to provide current information, assistance,					
5 counseling, education and support to older individuals and people with disabilities, residents of long-					
6 term care facilities and their families and caregivers that allow them to protect their rights and make					
7 informed choices about quality services.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	1,830.7		900.0	1,128.2	3,858.9
11 (b) Contractual services	10.0			111.0	121.0
12 (c) Other	244.6			609.5	854.1
13 Performance measures:					
14 (a) Quality: Percent of calls to the aging and disability resource					
15 center answered by a live operator					90%
16 (b) Outcome: Percent of residents who remained in the community six					
17 months following a nursing home care transition					98%
18 (2) Aging network:					
19 The purpose of the aging network program is to provide supportive social and nutrition services for older					
20 individuals and persons with disabilities so they can remain independent and involved in their					
21 communities and to provide training, education and work experience to older individuals so they can enter					
22 or re-enter the workforce and receive appropriate income and benefits.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	2,232.4	34.5		455.3	2,722.2

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	1,410.7	10.0		119.2	1,539.9
2	(c) Other	41,892.1	71.3		11,450.1	53,413.5
3	The general fund appropriation to the aging network program of the aging and long-term services					
4	department in the other category shall allow for an additional twelve and one-half percent distribution					
5	from the department of finance and administration for initial payments to aging network providers at the					
6	beginning of the fiscal year.					
7	Any unexpended balances remaining in the aging network from the conference on aging at the end of					
8	fiscal year 2025 from appropriations made from other state funds for the conference on aging shall not					
9	revert to the general fund.					
10	Any unexpended balances remaining in the aging network from the tax refund contribution senior					
11	fund, which provides for the provision of the supplemental senior services throughout the state, at the					
12	end of fiscal year 2025 shall not revert to the general fund.					
13	Performance measures:					
14	(a) Outcome:	Number of hours of caregiver support provided				200,000
15	(b) Output:	Number of hours of service provided by senior volunteers,				
16		statewide				745,000
17	(3) Adult protective services:					
18	The purpose of the adult protective services program is to investigate allegations of abuse, neglect and					
19	exploitation of seniors and adults with disabilities and provide in-home support services to adults at					
20	high risk of repeat neglect.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits	9,136.9		2,800.0	55.7	11,992.6
24	(b) Contractual services	5,826.8		1,926.3	442.8	8,195.9
25	(c) Other	821.4		250.0	5.0	1,076.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The appropriations for personal services and employee benefits in the adult protective services program					
2 of the aging and long-term services department shall not revert at the end of fiscal year 2025 and may be					
3 spent for personal services and employee benefits in fiscal year 2025.					
4 Performance measures:					
5 (a) Outcome: Percent of emergency or priority one investigations in					
6 which a caseworker makes initial face-to-face contact with					
7 the alleged victim within prescribed timeframes					100%
8 (4) Program support:					
9 The purpose of program support is to provide clerical, record-keeping and administrative support in the					
10 areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external					
11 control agencies to implement and manage programs.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	4,908.4			121.9	5,030.3
15 (b) Contractual services	290.2	2,275.6			2,565.8
16 (c) Other	1,848.1				1,848.1
17 Subtotal	[70,452.3]	[2,391.4]	[5,876.3]	[14,498.7]	93,218.7
18 HEALTH CARE AUTHORITY:					
19 (1) Medical assistance:					
20 The purpose of the medical assistance program is to provide the necessary resources and information to					
21 enable low-income individuals to obtain either free or low-cost healthcare.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	7,623.7			10,263.2	17,886.9
25 (b) Contractual services	28,216.9	1,727.4	759.9	100,398.3	131,102.5

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other	1,322,842.9	134,829.0	422,417.9	6,839,083.2	8,719,173.0
2	The appropriations to the medical assistance program of the health care authority department assume the					
3	state will receive an enhanced federal medical assistance percentage rate for those enrolled in the					
4	expansion adult category through fiscal year 2025 as provided for in the federal Patient Protection and					
5	Affordable Care Act, as amended by the Health Care and Education Reconciliation Act of 2010. Should the					
6	federal government reduce or rescind the federal medical assistance percentage rates established by the					
7	federal Patient Protection and Affordable Care Act, the health care authority department shall reduce or					
8	rescind eligibility for the new adult category.					
9	The internal service funds/interagency transfers appropriation to the medical assistance program of					
10	the health care authority department in the other category includes one million two hundred fifty-five					
11	thousand four hundred dollars (\$1,255,400) from the tobacco settlement program fund for the breast and					
12	cervical cancer treatment program, and nine million five hundred ninety thousand nine hundred dollars					
13	(\$9,590,900) from the tobacco settlement program fund for medicaid programs.					
14	The internal service funds/interagency transfers appropriation to the medical assistance program of					
15	the health care authority department in the other category includes one million eight hundred thirty-nine					
16	thousand dollars (\$1,839,000) from the opioid crisis recovery fund for plans of safe care navigators as					
17	outlined in Section 32A-3A-13 NMSA 1978, three million five hundred thousand dollars (\$3,500,000) from					
18	the opioid crisis recovery fund for the ongoing costs of the opioid epidemic, two million two hundred					
19	eighty-seven thousand nine hundred dollars (\$2,287,900) from the opioid crisis recovery fund for housing					
20	assistance for people affected by opioid use disorder and one million dollars (\$1,000,000) from the					
21	opioid crisis recovery fund for behavioral health telehealth services.					
22	The internal service funds/interagency transfers appropriations to the medical assistance program					
23	of the health care authority department include sixty-five million seven hundred twenty-nine thousand					
24	nine hundred dollars (\$65,729,900) from the county-supported medicaid fund.					
25	The other state funds appropriations to the medical assistance program of the health care authority					

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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 department include thirty-five million four hundred sixty-five thousand dollars (\$35,465,000) from the
2 health care facility fund.

3 The general fund appropriation to the medical assistance program of the health care authority
4 department in the other category includes thirty-one million two hundred eighty-nine thousand five
5 hundred dollars (\$31,289,500) to raise rates for primary care and maternal and child health services up
6 to one hundred fifty percent of medicare rates or equivalent levels based on the health care authority
7 department's comprehensive rate review but excludes funds for nonmedical costs.

8 The internal service funds/interagency transfers appropriations to the medical assistance program
9 of the health care authority department include five million dollars (\$5,000,000) from the early
10 childhood education and care fund for provider rate increases for maternal and child health, five million
11 eight hundred thousand dollars (\$5,800,000) from the early childhood education and care fund for birthing
12 doulas and lactation counselor services and two million dollars (\$2,000,000) from the early childhood
13 education and care fund for medicaid home visiting contingent on enactment of legislation of the second
14 session of the fifty-sixth legislature increasing the distribution of the fund in fiscal year 2025.

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

18 The general fund appropriation to the medical assistance program of the health care authority
19 department in the other category includes twenty-two million dollars (\$22,000,000) to maintain medicaid
20 rates at one hundred percent of medicare rates or equivalent rates as implemented based on the health
21 care authority department's comprehensive rate review and appropriated in Section 4 of Chapter 210 of
22 Laws 2023.

23 The general fund appropriation to the medical assistance program of the health care authority
24 department in the other category includes three million five hundred thousand dollars (\$3,500,000) to
25 increase rates for phase three providers to one hundred percent of medicare rates based on the health

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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 care authority department's comprehensive rate review.

2 The general fund appropriation to the medical assistance program of the health care authority
3 department in the other category includes one million dollars (\$1,000,000) to provide rate differentials
4 for rural preceptors.

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

10 Medicaid managed care organization contractors may negotiate different reimbursement amounts for
11 different specialties or for different practitioners in the same specialty but shall not negotiate less
12 than the medicaid fee-for-service rate. The health care authority department will monitor implementation
13 of the rate increases and share any reports or monitoring information quarterly with the legislative
14 finance committee. The health care authority department will not expand medicaid eligibility without
15 prior approval of the legislature.

16 Performance measures:

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

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

23 (c) Outcome: Percent of children and adolescents in medicaid managed
24 care ages three to twenty-one years who had one or more
25 well-care visits during the measurement year 60%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Outcome:					
2 Percent of members eighteen to seventy-five years of age in					
3 medicaid managed care with diabetes, types 1 and 2, whose					
4 HbA1c was 9 percent during the measurement year					65%
5 (e) Outcome:					
6 Percent of adults in medicaid managed care age eighteen and					
7 over readmitted to a hospital within thirty days of					
8 discharge					8%
9 (f) Outcome:					
10 Percent of medicaid managed care member deliveries who					
11 received a prenatal care visit in the first trimester or					
12 within forty-two days of eligibility					80%
13 (2) Medicaid behavioral health:					
14 The purpose of the medicaid behavioral health program is to provide the necessary resources and					
15 information to enable low-income individuals to obtain either free or low-cost behavioral healthcare.					
16 Appropriations:					
17 (a) Other	171,892.6		5,837.2	672,619.9	850,349.7
18 The general fund appropriation to the medicaid behavioral health program of the health care authority					
19 department in the other category includes five million one hundred twenty thousand one hundred dollars					
20 (\$5,120,100) for behavioral health provider rate increases up to one hundred fifty percent of medicare					
21 rates or equivalent levels based on the health care authority department's comprehensive rate review,					
22 excluding nonmedical costs, and five hundred thousand dollars (\$500,000) for bilingual behavioral health					
23 therapy differential rates.					
24 The general fund appropriation to the medicaid behavioral health program of the health care					
25 authority department includes fifty thousand dollars (\$50,000) to transfer to the administrative hearings					
office to support medicaid hearing officers.					
Performance measures:					
(a) Outcome:					
Percent of readmissions to same level of care or higher for					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 children or youth discharged from residential treatment					
2 centers and inpatient care					5%
3 (b) Output: Number of individuals served annually in substance use or					
4 mental health programs administered through the behavioral					
5 health collaborative and medicaid programs					210,000
6 (3) Income support:					
7 The purpose of the income support program is to provide cash assistance and supportive services to					
8 eligible low-income families so they can achieve self-sufficiency. Eligibility requirements are					
9 established by state law within broad federal statutory guidelines.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	22,432.0			48,628.1	71,060.1
13 (b) Contractual services	9,587.4			37,155.0	46,742.4
14 (c) Other	30,581.3	60.8		1,188,605.3	1,219,247.4
15 The federal funds appropriations to the income support program of the health care authority department					
16 include eleven million five hundred seven thousand seven hundred dollars (\$11,507,700) from the federal					
17 temporary assistance for needy families block grant for administration of the New Mexico Works Act.					
18 The appropriations to the income support program of the health care authority department include					
19 one million nine hundred seventy-two thousand two hundred dollars (\$1,972,200) from the general fund and					
20 fifty-seven million nine hundred fifty-two thousand two hundred dollars (\$57,952,200) from the federal					
21 temporary assistance for needy families block grant to provide cash assistance grants to participants as					
22 defined in the New Mexico Works Act, including wage subsidies for participants, transitions, two clothing					
23 allowances per year, diversion payments and state-funded payments to undocumented workers.					
24 The federal funds appropriations to the income support program of the health care authority					
25 department include sixteen million six hundred forty-eight thousand three hundred dollars (\$16,648,300)					

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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 from the federal temporary assistance for needy families block grant for job training and placement and
2 job related transportation services, employment-related costs and a transitional employment program. The
3 funds for the transitional employment program and the wage subsidy program may be used interchangeably.

4 The federal funds appropriations to the income support program of the health care authority
5 department include thirty-one million five hundred twenty-seven thousand five hundred dollars
6 (\$31,527,500) from the federal temporary assistance for needy families block grant for transfer to the
7 early childhood education and care department for childcare programs.

8 The federal funds appropriations to the income support program of the health care authority
9 department include seventeen million seven hundred ninety-eight thousand six hundred dollars
10 (\$17,798,600) from the federal temporary assistance for needy families block grant for transfer to the
11 children, youth and families department for supportive housing, adoption services, foster care services,
12 multilevel response system implementation as outlined in Section 32A-4-4.1 NMSA 1978, services for youth
13 aging out of foster care, family support services, family preservation services, evidence-based
14 prevention and intervention services and fostering connections.

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

19 The federal funds appropriations to the income support program of the health care authority
20 department include two million dollars (\$2,000,000) from the federal temporary assistance for needy
21 families block grant for transfer to the higher education department for adult basic education and one
22 million dollars (\$1,000,000) for integrated education and training programs, including integrated basic
23 education and skills training programs.

24 The appropriations to the income support program of the health care authority department include
25 seven million two hundred twenty thousand dollars (\$7,220,000) from the general fund and one million four

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 hundred thousand dollars (\$1,400,000) from federal funds for general assistance.					
2 Any unexpended balances remaining at the end of fiscal year 2025 from the other state funds					
3 appropriations derived from reimbursements received from the social security administration for the					
4 general assistance program shall not revert.					
5 Performance measures:					
6 (a) Outcome: Percent of all parent participants who meet temporary					
7 assistance for needy families federal work participation					
8 requirements					45%
9 (b) Outcome: Percent of temporary assistance for needy families					
10 two-parent recipients meeting federal work participation					
11 requirements					60%
12 (4) Behavioral health services:					
13 The purpose of the behavioral health services program is to lead and oversee the provision of an					
14 integrated and comprehensive behavioral health prevention and treatment system so the program fosters					
15 recovery and supports the health and resilience of all New Mexicans.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	3,516.2			1,718.4	5,234.6
19 (b) Contractual services	54,779.5	169.5	3,287.9	31,809.9	90,046.8
20 (c) Other	1,684.5			995.7	2,680.2
21 Performance measures:					
22 (a) Outcome: Percent of individuals discharged from inpatient facilities					
23 who receive follow-up services at thirty days					60%
24 (b) Outcome: Percent of adults diagnosed with major depression who					
25 remained on an antidepressant medication for at least one					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					42%
2	(c) Outcome:	hundred eighty days			
3		Percent of medicaid members released from inpatient			
4		psychiatric hospitalization stays of four or more days who			
5		receive seven-day follow-up visits into community-based			
6		behavioral health			51%
7	(5) Child support enforcement:				
8		The purpose of the child support enforcement program is to provide location, establishment and collection			
9		services for custodial parents and their children; to ensure that all court orders for support payments			
10		are being met to maximize child support collections; and to reduce public assistance rolls.			
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	7,902.5	164.9	16,892.8	24,960.2
14	(b) Contractual services	3,481.9	71.6	8,957.8	12,511.3
15	(c) Other	1,491.4	30.5	3,135.1	4,657.0
16	Performance measures:				
17	(a) Outcome:	Amount of child support collected, in millions			\$147
18	(b) Outcome:	Percent of current support owed that is collected			65%
19	(c) Outcome:	Percent of cases with support orders			85%
20	(d) Explanatory:	Percent of noncustodial parents paying support to total			
21		cases with support orders			
22	(6) State health benefits:				
23		The purpose of the state health benefits program is to effectively administer comprehensive health-			
24		benefit plans to state and local government employees.			
25	Appropriations:				
	(a) Personal services and				

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		1,173.3			1,173.3
2	(b) Contractual services		32,825.7			32,825.7
3	(c) Other		445,369.0			445,369.0
4	(7) Health improvement:					
5	The purpose of the health improvement program is to provide health facility licensing and certification					
6	surveys, community-based oversight and contract compliance surveys and a statewide incident management					
7	system so that people in New Mexico have access to quality healthcare and that vulnerable populations are					
8	safe from abuse, neglect and exploitation.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits	9,670.3	1,787.6		6,921.1	18,379.0
12	(b) Contractual services	466.1	10.4		446.0	922.5
13	(c) Other	1,188.2	115.0		731.0	2,034.2
14	(8) Developmental disabilities support:					
15	The purpose of the developmental disabilities support program is to administer a statewide system of					
16	community-based services and support to improve the quality of life and increase the independence and					
17	interdependence of individuals with developmental disabilities and children with or at risk for					
18	developmental delay or disability and their families.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits	15,806.9			108.0	15,914.9
22	(b) Contractual services	6,714.8			5,874.1	12,588.9
23	(c) Other	4,538.9	184.6		3,756.0	8,479.5
24	(d) Other financing uses	221,818.7				221,818.7
25	The general fund appropriation to the developmental disabilities support program of the health care					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 authority department in the other financing uses category includes eleven million eight hundred twenty-					
2 one thousand three hundred dollars (\$11,821,300) to raise rates for developmental disability providers.					
3 (9) Program support:					
4 The purpose of program support is to provide overall leadership, direction and administrative support to					
5 each agency program and to assist it in achieving its programmatic goals.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	8,904.8	272.2		13,901.9	23,078.9
9 (b) Contractual services	9,211.6	670.3	2,300.0	29,439.2	41,621.1
10 (c) Other	6,618.5	268.9		8,752.9	15,640.3
11 Subtotal	[1,950,971.6]	[619,730.7]	[434,602.9]	[9,030,192.9]	12,035,498.1
12 WORKFORCE SOLUTIONS DEPARTMENT:					
13 (1) Unemployment insurance:					
14 The purpose of the unemployment insurance program is to administer an array of demand-driven workforce					
15 development services to prepare New Mexicans to meet the needs of business.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	1,139.5		796.8	9,822.4	11,758.7
19 (b) Contractual services			21.4	266.5	287.9
20 (c) Other				1,800.0	1,800.0
21 Performance measures:					
22 (a) Output: Percent of eligible unemployment insurance claims issued a					
23 determination within twenty-one days from the date of claim					80%
24 (b) Output: Average wait time to speak to a customer service agent in					
25 the unemployment insurance operation center to file a new					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1					9:0	
2	(c) Output:					
3						
4					11:0	
5	(2) Labor relations:					
6	The purpose of the labor relations program is to provide employment rights information and other work-					
7	site-based assistance to employers and employees.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits	3,634.3		170.0	213.6	4,017.9
11	(b) Contractual services	68.1		60.0	76.7	204.8
12	(c) Other	25.0		169.5	226.4	420.9
13	(3) Workforce technology:					
14	The purpose of the workforce technology program is to provide and maintain customer-focused, effective					
15	and innovative information technology services for the department and its service providers.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits	899.4		67.0	4,524.3	5,490.7
19	(b) Contractual services	2,205.4		1,651.9	4,964.8	8,822.1
20	(c) Other	2,723.9		665.5	4,757.3	8,146.7
21	Performance measures:					
22	(a) Outcome:					
23	Percent of time the unemployment framework for automated					
24	claims and tax services are available during scheduled					
25	uptime				99%	
25	(4) Employment services:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the employment services program is to provide standardized business solution strategies					
2 and labor market information through the New Mexico public workforce system that is responsive to the					
3 needs of New Mexico businesses.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits			12,197.8	9,285.9	21,483.7
7 (b) Contractual services			209.2	1,467.2	1,676.4
8 (c) Other	522.9		2,865.7	6,885.9	10,274.5
9 The internal service funds/interagency transfers appropriations to the employment services program of the					
10 workforce solutions department include one million dollars (\$1,000,000) from the workers' compensation					
11 administration fund of the workers' compensation administration.					
12 Performance measures:					
13 (a) Outcome: Percent of unemployed individuals employed after receiving					
14 employment services in a connections office					60%
15 (b) Outcome: Average six-month earnings of individuals entering					
16 employment after receiving employment services in a					
17 connections office					\$16,500
18 (c) Output: Percent of audited apprenticeship programs deemed compliant					75%
19 (5) Program support:					
20 The purpose of program support is to provide overall leadership, direction and administrative support to					
21 each agency program to achieve organizational goals and objectives.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	273.1		1,384.1	8,294.8	9,952.0
25 (b) Contractual services	16.9		91.4	1,100.0	1,208.3

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	20.0		84.8	33,880.9	33,985.7
2 Subtotal	[11,528.5]		[20,435.1]	[87,566.7]	119,530.3
3 WORKERS' COMPENSATION ADMINISTRATION:					
4 (1) Workers' compensation administration:					
5 The purpose of the workers' compensation administration program is to assure the quick and efficient					
6 delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to					
7 employers.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		10,420.8			10,420.8
11 (b) Contractual services		323.2			323.2
12 (c) Other		1,471.0			1,471.0
13 (d) Other financing uses		1,000.0			1,000.0
14 The other state funds appropriation to the workers' compensation administration program in the other					
15 financing uses category includes one million dollars (\$1,000,000) from the workers' compensation					
16 administration fund for the employment services program of the workforce solutions department.					
17 Performance measures:					
18 (a) Outcome: Rate of serious injuries and illnesses caused by workplace					
19 conditions per one hundred workers					0.5
20 (b) Outcome: Percent of employers determined to be in compliance with					
21 insurance requirements of the Workers' Compensation Act					
22 after initial investigations					98%
23 (2) Uninsured employers' fund:					
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		432.2			432.2
2	(b) Contractual services		71.1			71.1
3	(c) Other		551.0			551.0
4	Subtotal		[14,269.3]			14,269.3
5	VOCATIONAL REHABILITATION DIVISION:					
6	(1) Rehabilitation services:					
7	The purpose of the rehabilitation services program is to promote opportunities for people with					
8	disabilities to become more independent and productive by empowering individuals with disabilities so					
9	they may maximize their employment, economic self-sufficiency, independence and inclusion and integration					
10	into society.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits				15,044.7	15,044.7
14	(b) Contractual services				2,889.3	2,889.3
15	(c) Other	6,204.6		191.5	5,564.3	11,960.4
16	(d) Other financing uses				200.0	200.0
17	The general fund appropriation to the rehabilitation services program of the division of vocational					
18	rehabilitation in the other category includes five hundred thousand dollars (\$500,000) to provide adult					
19	vocational rehabilitation services.					
20	The internal service funds/interagency transfers appropriation to the rehabilitation services					
21	program of the division of vocational rehabilitation in the other category includes one hundred thousand					
22	dollars (\$100,000) from the commission for the blind to match with federal funds to provide					
23	rehabilitation services to blind or visually impaired New Mexicans.					
24	The internal service funds/interagency transfers appropriation to the rehabilitation services					
25	program of the division of vocational rehabilitation in the other category includes ninety-one thousand					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 five hundred dollars (\$91,500) to match with federal funds to support and enhance deaf and hard-of-					
2 hearing rehabilitation services.					
3 The federal funds appropriation to the rehabilitation services program of the division of					
4 vocational rehabilitation in the other financing uses category includes two hundred thousand dollars					
5 (\$200,000) for the independent living program of the commission for the blind to provide services to					
6 blind or visually impaired New Mexicans.					
7 Performance measures:					
8 (a) Outcome: Number of clients achieving suitable employment for a					
9 minimum of ninety days					750
10 (b) Outcome: Percent of clients achieving suitable employment outcomes					
11 of all cases closed after receiving planned services					40%
12 (2) Independent living services:					
13 The purpose of the independent living services program is to increase access for individuals with					
14 disabilities to technologies and services needed for various applications in learning, working and home					
15 management.					
16 Appropriations:					
17 (a) Contractual services				51.5	51.5
18 (b) Other	662.7		7.1	828.5	1,498.3
19 (c) Other financing uses				65.0	65.0
20 The internal service funds/interagency transfers appropriation to the independent living services program					
21 of the division of vocational rehabilitation in the other category includes seven thousand one hundred					
22 dollars (\$7,100) from the commission for the blind to match with federal funds to provide independent					
23 living services to blind or visually impaired New Mexicans.					
24 The federal funds appropriation to the independent living services program of the division of					
25 vocational rehabilitation in the other financing uses category includes sixty-five thousand dollars					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (\$65,000) for the independent living program of the commission for the blind to provide services to blind					
2 or visually impaired New Mexicans.					
3 Performance measures:					
4 (a) Output: Number of independent living plans developed					750
5 (b) Output: Number of individuals served for independent living					765
6 (3) Disability determination:					
7 The purpose of the disability determination program is to produce accurate and timely eligibility					
8 determinations to social security disability applicants so they may receive benefits.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits				9,452.5	9,452.5
12 (b) Contractual services				3,703.0	3,703.0
13 (c) Other				4,897.2	4,897.2
14 Performance measures:					
15 (a) Efficiency: Average number of days for completing an initial disability					
16 claim					150
17 (4) Administrative services:					
18 The purpose of the administration services program is to provide leadership, policy development,					
19 financial analysis, budgetary control, information technology services, administrative support and legal					
20 services to the vocational rehabilitation division. The administration services program function is to					
21 ensure the vocational rehabilitation division achieves a high level of accountability and excellence in					
22 services provided to the people of New Mexico.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		676.4		4,182.6	4,859.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services				235.9	235.9
2 (c) Other		73.9		1,025.9	1,099.8
3 Any unexpended balances in the vocational rehabilitation division remaining at the end of fiscal year					
4 2025 from appropriations made from the general fund shall not revert and may be expended in fiscal year					
5 2026.					
6 Subtotal	[6,867.3]	[750.3]	[198.6]	[48,140.4]	55,956.6
7 GOVERNOR'S COMMISSION ON DISABILITY:					
8 (1) Governor's commission on disability:					
9 The purpose of the governor's commission on disability program is to promote policies and programs that					
10 focus on common issues faced by New Mexicans with disabilities, regardless of type of disability, age or					
11 other factors. The commission educates state administrators, legislators and the general public on the					
12 issues facing New Mexicans with disabilities, especially as they relate to federal Americans with					
13 Disabilities Act directives, building codes, disability technologies and disability culture so they can					
14 improve the quality of life of New Mexicans with disabilities.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	833.0			344.3	1,177.3
18 (b) Contractual services	54.5			95.5	150.0
19 (c) Other	390.5	250.0		82.3	722.8
20 Performance measures:					
21 (a) Outcome: Percent of requested architectural plan reviews and site					
22 inspections completed					98%
23 (2) Brain injury advisory council:					
24 The purpose of the brain injury advisory council program is to provide guidance on the use and					
25 implementation of programs provided through the health care authority department's brain injury services					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 fund so the department may align service delivery with needs identified by the brain injury community.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	93.6				93.6
5 (b) Contractual services	66.9				66.9
6 (c) Other	74.7				74.7
7 Subtotal	[1,513.2]	[250.0]		[522.1]	2,285.3
8 DEVELOPMENTAL DISABILITIES COUNCIL:					
9 (1) Developmental disabilities council:					
10 The purpose of the developmental disabilities council program is to provide and produce opportunities for					
11 persons with disabilities so they may realize their dreams and potential and become integrated members of					
12 society.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	940.2			242.8	1,183.0
16 (b) Contractual services	85.7		75.0		160.7
17 (c) Other	353.3			333.3	686.6
18 (2) Office of guardianship:					
19 The purpose of the office of guardianship program is to enter into, monitor and enforce guardianship					
20 contracts for income-eligible persons and to help file, investigate and resolve complaints about					
21 guardianship services provided by contractors to maintain the dignity, safety and security of the					
22 indigent and incapacitated adults of the state.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	1,062.5				1,062.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	6,711.0		550.0		7,261.0
2 (c) Other	147.4				147.4
3 Performance measures:					
4 (a) Outcome: Average amount of time spent on wait list, in months					9:0
5 Subtotal	[9,300.1]		[625.0]	[576.1]	10,501.2
6 MINERS' HOSPITAL OF NEW MEXICO:					
7 (1) Healthcare:					
8 The purpose of the healthcare program is to provide quality acute care, long-term care and related health					
9 services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so					
10 they can maintain optimal health and quality of life.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits		8,462.0	5,108.0	10,323.0	23,893.0
14 (b) Contractual services		4,760.0	2,338.0	2,963.0	10,061.0
15 (c) Other		3,592.0	1,564.0	2,160.0	7,316.0
16 (d) Other financing uses			550.0		550.0
17 The internal service funds/interagency transfers appropriations to the healthcare program of miners'					
18 hospital of New Mexico include nine million five hundred sixty thousand dollars (\$9,560,000) from the					
19 miners' trust fund.					
20 The internal service funds/interagency transfers appropriations to the healthcare program of					
21 miners' hospital of New Mexico include five hundred fifty thousand dollars (\$550,000) from the miners'					
22 trust fund to transfer to the health care authority department to leverage additional federal medicaid					
23 revenue.					
24 Performance measures:					
25 (a) Outcome: Percent of occupancy at nursing home based on licensed beds					60%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Quality: Percent of patients readmitted to the hospital within					
2 thirty days with the same or similar diagnosis					1.5%
3 Subtotal		[16,814.0]	[9,560.0]	[15,446.0]	41,820.0
4 DEPARTMENT OF HEALTH:					
5 (1) Public health:					
6 The purpose of the public health program is to provide a coordinated system of community-based public					
7 health services focusing on disease prevention and health promotion to improve health status, reduce					
8 disparities and ensure timely access to quality, culturally competent healthcare.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	28,531.3	2,343.0	3,573.3	35,217.5	69,665.1
12 (b) Contractual services	31,534.4	6,785.6	16,431.4	25,815.8	80,567.2
13 (c) Other	15,475.7	37,443.1	6,191.1	46,986.5	106,096.4
14 (d) Other financing uses	462.3				462.3
15 The internal service funds/interagency transfers appropriations to the public health program of the					
16 department of health include five million four hundred thirty-five thousand two hundred dollars					
17 (\$5,435,200) from the tobacco settlement program fund for smoking cessation and prevention programs.					
18 The general fund appropriations to the public health program of the department of health include					
19 one million five hundred thousand dollars (\$1,500,000) for services to address alcohol misuse.					
20 Performance measures:					
21 (a) Quality: Percent of female New Mexico department of health's public					
22 health office family planning clients, ages fifteen to					
23 nineteen, who were provided most or moderately effective					
24 contraceptives					88%
25 (b) Quality: Percent of school-based health centers funded by the					

[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	employee benefits	7,040.0	1,057.1	235.6	1,823.4	10,156.1
2	(b) Contractual services	462.1	30.0	33.5	393.8	919.4
3	(c) Other	2,209.1	473.0	624.4	3,307.3	6,613.8
4	(4) Facilities management:					
5	The purpose of the facilities management program is to provide oversight for department of health					
6	facilities that provide health and behavioral healthcare services, including mental health, substance					
7	abuse, nursing home and rehabilitation programs in both facility- and community-based settings, and serve					
8	as the safety net for the citizens of New Mexico.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits	65,501.6	54,467.2	4,675.4	6,081.6	130,725.8
12	(b) Contractual services	3,791.0	8,368.3	448.1	1,609.6	14,217.0
13	(c) Other	15,583.1	11,362.5	1,840.1	1,415.9	30,201.6
14	Performance measures:					
15	(a) Efficiency:	Percent of eligible third-party revenue collected at all				
16		agency facilities				93%
17	(5) Medical cannabis:					
18	The purpose of the medical cannabis program is to provide qualified patients with the means to legally					
19	and beneficially consume medical cannabis in a regulated system for alleviating symptoms caused by					
20	debilitating medical conditions and their medical treatments and to regulate a system of production and					
21	distribution of medical cannabis to ensure an adequate supply.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits			1,572.3		1,572.3
25	(b) Contractual services			570.5		570.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other			373.7		373.7
2 (6) Administration:					
3 The purpose of the administration program is to provide leadership, policy development, information					
4 technology, administrative and legal support to the department of health so it achieves a high level of					
5 accountability and excellence in services provided to the people of New Mexico.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	9,004.4	750.0		7,182.1	16,936.5
9 (b) Contractual services	371.9		58.2	655.4	1,085.5
10 (c) Other	257.4	250.0	757.3	1,190.4	2,455.1
11 Subtotal	[195,704.6]	[123,855.8]	[38,145.9]	[172,637.1]	530,343.4
12 DEPARTMENT OF ENVIRONMENT:					
13 (1) Resource protection:					
14 The purpose of the resource protection program is to monitor and provide regulatory oversight of the					
15 generation, storage, transportation and disposal of wastes in New Mexico. The program also oversees the					
16 investigation and cleanup of environmental contamination covered by the Resource Conservation and					
17 Recovery Act.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	2,435.5		9,006.8	3,573.5	15,015.8
21 (b) Contractual services	300.3		1,281.4	1,707.1	3,288.8
22 (c) Other	41.4		933.2	621.9	1,596.5
23 Performance measures:					
24 (a) Outcome: Percent of hazardous waste facilities in compliance					90%
25 (b) Outcome: Percent of solid and infectious waste management facilities					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1					90%	
2	in compliance					
3	(2) Water protection:					
4	The purpose of the water protection program is to protect and preserve the ground, surface and drinking					
5	water resources of the state for present and future generations. The program also helps New Mexico					
6	communities develop sustainable and secure water, wastewater and solid waste infrastructure through					
7	funding, technical assistance and project oversight.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits	5,141.2	100.0	5,266.4	8,424.1	18,931.7
11	(b) Contractual services	1,510.9		4,332.9	23,422.6	29,266.4
12	(c) Other	303.9		1,741.7	4,464.2	6,509.8
13	(d) Other financing uses				228.9	228.9
14	(e) Land of Enchantment					
15	Legacy Fund			1,250.0		1,250.0
16	Performance measures:					
17	(a) Output:	Number of nonpoint source impaired waterbodies restored by				
18		the department relative to the number of impaired water				
19		bodies				1/4
20	(b) Outcome:	Percent of groundwater permittees in compliance				92%
21	(3) Environmental protection:					
22	The purpose of the environmental protection program is to ensure New Mexicans breathe healthy air, to					
23	prevent and mitigate the impacts of climate change on the state's population and industries, and to					
24	protect the public from radiation-related risks. The program implements rules and initiatives that reduce					
25	greenhouse gas emissions, protect the public from environmental contaminants, and limit exposure to radon					
	and radioactive materials.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	1,861.9		12,452.6	1,141.9	15,456.4
4 (b) Contractual services	208.3		1,468.1	321.4	1,997.8
5 (c) Other	185.7		2,029.4	2,682.9	4,898.0
6 Performance measures:					
7 (a) Outcome: Percent of the population breathing air meeting federal					
8 health standards					95%
9 (b) Outcome: Percent of employers inspected that did not meet					
10 occupational health and safety requirements for at least					
11 one standard					55%
12 (4) Resource management:					
13 The purpose of the resource management program is to provide overall leadership, administrative, legal					
14 and information management support to all programs within the department. This support allows the					
15 department to operate in the most responsible, efficient and effective manner so the public can receive					
16 the information it needs to hold the department accountable.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	3,299.7	88.4	3,719.0	2,338.0	9,445.1
20 (b) Contractual services	712.5	28.5	173.8	386.7	1,301.5
21 (c) Other	2,833.7	83.1	846.7	256.7	4,020.2
22 (5) Environmental health:					
23 The purpose of the environmental health program is to protect the public from environmental health					
24 hazards by providing regulatory oversight of food service and food processing facilities, hemp-finished					
25 products, adult use and medical edible cannabis products, public swimming pools and spas, and liquid					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 waste systems. The program also ensures every employee has safe working conditions, enforcing					
2 occupational health and safety standards to prevent workplace illnesses, injuries, and fatalities.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	6,489.0		5,632.1	1,762.7	13,883.8
6 (b) Contractual services	85.0		270.0	40.0	395.0
7 (c) Other	1,343.4		602.2	250.6	2,196.2
8 (6) Special revenue funds:					
9 Appropriations:					
10 (a) Contractual services		4,990.0			4,990.0
11 (b) Other		11,338.0		4,262.0	15,600.0
12 (c) Other financing uses		48,550.0			48,550.0
13 Subtotal	[26,752.4]	[65,178.0]	[51,006.3]	[55,885.2]	198,821.9
14 OFFICE OF NATURAL RESOURCES TRUSTEE:					
15 (1) Natural resource damage assessment and restoration:					
16 The purpose of the natural resource damage assessment and restoration program is to restore or replace					
17 natural resources injured or lost due to releases of hazardous substances or oil into the environment.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	670.5				670.5
21 (b) Contractual services		10,000.0			10,000.0
22 (c) Other	51.0				51.0
23 Subtotal	[721.5]	[10,000.0]			10,721.5
24 VETERANS' SERVICES DEPARTMENT:					
25 (1) Veterans' services:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the veterans' services program is to carry out the mandates of the New Mexico legislature					
2 and the governor to provide information and assistance to veterans and their eligible dependents to					
3 obtain the benefits to which they are entitled to improve their quality of life.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	5,813.9			460.1	6,274.0
7 (b) Contractual services	832.6	365.0		278.0	1,475.6
8 (c) Other	892.5	110.0		185.8	1,188.3
9 Performance measures:					
10 (a) Quality: Percent of veterans surveyed who rate the services provided					
11 by the agency as satisfactory or above					95%
12 (b) Explanatory: Number of veterans and families of veterans served by					
13 veterans' services department field offices					
14 Subtotal	[7,539.0]	[475.0]		[923.9]	8,937.9
15 FAMILY REPRESENTATION AND ADVOCACY:					
16 (1) Family representation and advocacy:					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	4,645.5		1,548.5		6,194.0
20 (b) Contractual services	3,352.8		1,117.6		4,470.4
21 (c) Other	821.6		100.0		921.6
22 Subtotal	[8,819.9]		[2,766.1]		11,586.0
23 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
24 (1) Juvenile justice facilities:					
25 The purpose of the juvenile justice facilities program is to provide rehabilitative services to youth					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 committed to the department, including medical, educational, mental health and other services that will					
2 support their rehabilitation.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	52,347.0	5,375.4	963.4	403.3	59,089.1
6 (b) Contractual services	12,582.9	1,292.1	231.6	97.0	14,203.6
7 (c) Other	6,957.0	714.3	128.1	53.6	7,853.0
8 The general fund appropriations to the juvenile justice facilities program of the children, youth and					
9 families department include seven thousand six hundred dollars (\$7,600) for juvenile public safety					
10 advisory board operations.					
11 (2) Protective services:					
12 The purpose of the protective services program is to receive and investigate referrals of child abuse and					
13 neglect and provide family preservation and treatment and legal services to vulnerable children and their					
14 families to ensure their safety and well-being.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	49,483.6	132.0	7,786.6	35,074.9	92,477.1
18 (b) Contractual services	30,336.4	81.0	4,773.7	21,503.0	56,694.1
19 (c) Other	42,118.6	112.4	6,627.7	29,854.4	78,713.1
20 The internal service funds/interagency transfer appropriation to the protective services program of the					
21 children, youth and families department include seventeen million seven hundred ninety-eight thousand six					
22 hundred dollars (\$17,798,600) from the federal temporary assistance for needy families block grant to New					
23 Mexico for supportive housing, adoption services, foster care services, multilevel response system					
24 implementation as outlined in Section 32A-4-4.1 NMSA 1978, services for youth aging out of foster care,					
25 family support services, family preservation services, evidence-based prevention and intervention					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 services and fostering connections.					
2 The general fund appropriations to the protective services program of the children, youth and					
3 families department include seven million six hundred sixty-two thousand dollars (\$7,662,000) to match					
4 with federal revenue for well-supported, supported or promising programming as included on the					
5 clearinghouse website for the Family First Prevention Services Act or on the website for the California					
6 evidence-based clearinghouse for child welfare.					
7 Performance measures:					
8 (a) Output: Turnover rate for protective service workers					30%
9 (b) Outcome: Percent of children in foster care for twelve to					
10 twenty-three months at the start of a twelve-month period					
11 who achieve permanency within that twelve months					44%
12 (3) Behavioral health services:					
13 The purpose of the behavioral health services program is to provide coordination and management of					
14 behavioral health policy, programs and services for children.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	10,891.3	92.3	305.6	1,277.9	12,567.1
18 (b) Contractual services	35,410.9	299.7	993.5	4,155.1	40,859.2
19 (c) Other	956.0	8.0	26.8	112.2	1,103.0
20 (4) Program support:					
21 The purpose of program support is to provide the direct services divisions with functional and					
22 administrative support so they may provide client services consistent with the department's mission and					
23 also support the development and professionalism of employees.					
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	11,852.4		861.9	4,131.4	16,845.7
2 (b) Contractual services	2,093.7		160.0	767.1	3,020.8
3 (c) Other	2,329.4		178.1	853.4	3,360.9
4 Subtotal	[257,359.2]	[8,107.2]	[23,037.0]	[98,283.3]	386,786.7
5 TOTAL HEALTH, HOSPITALS AND HUMAN SERVICES	2,906,139.1	890,187.6	857,262.5	9,678,236.3	14,331,545.6
6					
7	G. PUBLIC SAFETY				
8 DEPARTMENT OF MILITARY AFFAIRS:					
9 (1) National guard support:					
10 The purpose of the national guard support program is to provide administrative, fiscal, personnel,					
11 facility construction and maintenance support to the New Mexico national guard so it may maintain a high					
12 degree of readiness to respond to state and federal missions and to supply an experienced force to					
13 protect the public, provide direction for youth and improve the quality of life for New Mexicans.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	5,662.0			9,777.3	15,439.3
17 (b) Contractual services	481.7	10.9	218.0	3,360.4	4,071.0
18 (c) Other	3,386.3	124.3		11,054.1	14,564.7
19 Performance measures:					
20 (a) Outcome: Percent strength of the New Mexico national guard					98%
21 (b) Outcome: Percent of New Mexico national guard youth challenge					
22 academy graduates who earn a high school equivalency					
23 credential					69%
24 Subtotal	[9,530.0]	[135.2]	[218.0]	[24,191.8]	34,075.0
25 PAROLE BOARD:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Adult parole:					
2 The purpose of the adult parole program is to provide and establish parole conditions and guidelines for					
3 inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	618.0				618.0
7 (b) Contractual services	15.7				15.7
8 (c) Other	150.1				150.1
9 Performance measures:					
10 (a) Efficiency: Percent of revocation hearings held within thirty days of a					
11 parolee's return to the corrections department					95%
12 Subtotal	[783.8]				783.8
13 CORRECTIONS DEPARTMENT:					
14 (1) Inmate management and control:					
15 The purpose of the inmate management and control program is to incarcerate in a humane, professionally					
16 sound manner offenders sentenced to prison and to provide safe and secure prison operations. This					
17 includes quality hiring and in-service training of correctional officers, protecting the public from					
18 escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent					
19 possible within budgetary resources.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	97,016.4	2,518.1	20,896.0	17.5	120,448.0
23 (b) Contractual services	74,492.3				74,492.3
24 (c) Other	86,401.4				86,401.4
25 The general fund appropriation to the inmate management and control program of the corrections department					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	in the other category includes eight hundred nine thousand five hundred dollars (\$809,500) to increase				
2	per diem rates for private prisons.				
3	The internal service funds/interagency transfers appropriation to the inmate management and control				
4	program of the corrections department in the other category includes two million dollars (\$2,000,000)				
5	from the opioid crisis recovery fund for medication-assisted treatment.				
6	Performance measures:				
7	(a) Outcome:	Average number of female inmates on in-house parole			5
8	(b) Outcome:	Average number of male inmates on in-house parole			25
9	(c) Outcome:	Vacancy rate of correctional officers in public facilities			20%
10	(d) Outcome:	Vacancy rate of correctional officers in private facilities			20%
11	(e) Output:	Number of inmate-on-inmate assaults resulting in injury			
12		requiring off-site medical treatment			10
13	(f) Output:	Number of inmate-on-staff assaults resulting in injury			
14		requiring off-site medical treatment			2
15	(2) Corrections industries:				
16	The purpose of the corrections industries program is to provide training and work experience				
17	opportunities for inmates to instill a quality work ethic and to prepare them to perform effectively in				
18	an employment position and to reduce idle time of inmates while in prison.				
19	Appropriations:				
20	(a) Personal services and				
21	employee benefits		2,096.1		2,096.1
22	(b) Contractual services		51.4		51.4
23	(c) Other		3,726.9		3,726.9
24	Performance measures:				
25	(a) Output:	Percent of inmates receiving vocational or educational			

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 training assigned to corrections industries					25%
2 (3) Community offender management:					
3 The purpose of the community offender management program is to provide programming and supervision to					
4 offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability					
5 of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate					
6 sanctions and post-incarceration support services as a cost-effective alternative to incarceration.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	25,862.8	2,896.4			28,759.2
10 (b) Contractual services	4,371.0				4,371.0
11 (c) Other	6,766.2				6,766.2
12 Performance measures:					
13 (a) Outcome: Percent of contacts per month made with high-risk offenders					
14 in the community					97%
15 (b) Quality: Average standard caseload per probation and parole officer					88
16 (c) Outcome: Vacancy rate of probation and parole officers					15%
17 (4) Reentry:					
18 The purpose of the reentry program is to facilitate the rehabilitative process by providing programming					
19 options and services to promote the successful reintegration of incarcerated individuals into the					
20 community. By building educational, cognitive, life skills, vocational programs and pre- and post-release					
21 services around sound research into best correctional practices and incorporating community stakeholders					
22 throughout the effort, the reentry program removes or reduces barriers to incarcerated persons living					
23 productively in society, thereby reducing recidivism and furthering the public safety mission of the New					
24 Mexico corrections department.					
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	8,580.0	301.5	239.7		9,121.2
3	(b) Contractual services	11,904.5				11,904.5
4	(c) Other	606.8		128.5		735.3
5	Performance measures:					
6	(a) Outcome:	Percent of prisoners reincarcerated within thirty-six				
7		months due to technical parole violations				18%
8	(b) Output:	Percent of eligible students who earn a high school				
9		equivalency credential				80%
10	(c) Explanatory:	Percent of participating students who have completed adult				
11		basic education				
12	(d) Output:	Percent of graduates from the men's recovery center who are				
13		reincarcerated within thirty-six months				17%
14	(e) Outcome:	Percent of prisoners reincarcerated within thirty-six				
15		months due to new charges or pending charges				14%
16	(f) Output:	Percent of graduates from the women's recovery center who				
17		are reincarcerated within thirty-six months				15%
18	(g) Explanatory:	Percent of residential drug abuse program graduates				
19		reincarcerated within thirty-six months of release				
20	(h) Outcome:	Percent of sex offenders reincarcerated on a new sex				
21		offense conviction within thirty-six months of release on				
22		the previous sex offense conviction				3%
23	(i) Outcome:	Percent of prisoners reincarcerated within thirty-six months				35%
24	(j) Outcome:	Percent of eligible inmates enrolled in educational,				
25		cognitive, vocational and college programs				60%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (k) Output: Number of students who earn a high school equivalency					
2 credential					165
3 (5) Program support:					
4 The purpose of program support is to provide quality administrative support and oversight to the					
5 department operating units to ensure a clean audit, effective budget, personnel management and cost-					
6 effective management information system services.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	12,683.8	154.8	78.6		12,917.2
10 (b) Contractual services	468.2				468.2
11 (c) Other	3,268.9				3,268.9
12 Subtotal	[332,422.3]	[11,745.2]	[21,342.8]	[17.5]	365,527.8
13 CRIME VICTIMS REPARATION COMMISSION:					
14 (1) Victim compensation:					
15 The purpose of the victim compensation program is to provide financial assistance and information to					
16 victims of violent crime in New Mexico so they can receive services to restore their lives.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	1,731.2			78.9	1,810.1
20 (b) Contractual services	63.5			3.7	67.2
21 (c) Other	944.5	656.0		1,166.2	2,766.7
22 Performance measures:					
23 (a) Explanatory: Average compensation paid to individual victims using					
24 federal funding					
25 (b) Explanatory: Average compensation paid to individual victims using					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 state funding					
2 (2) Grant administration:					
3 The purpose of the grant administration program is to provide funding and training to nonprofit providers					
4 and public agencies so they can provide services to victims of crime.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	326.0			456.0	782.0
8 (b) Contractual services	9,676.8			1,570.0	11,246.8
9 (c) Other	179.8			10,596.4	10,776.2
10 Performance measures:					
11 (a) Efficiency: Percent of state-funded subgrantees that received site					
12 visits					40%
13 (b) Explanatory: Number of sexual assault survivors who received services					
14 through state-funded victim services provider programs statewide					
15 Subtotal	[12,921.8]	[656.0]		[13,871.2]	27,449.0
16 DEPARTMENT OF PUBLIC SAFETY:					
17 (1) Law enforcement:					
18 The purpose of the law enforcement program is to provide the highest quality of law enforcement services					
19 to the public and ensure a safer state.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	111,853.9	1,405.2	3,067.4	6,300.2	122,626.7
23 (b) Contractual services	1,423.4		100.0	820.5	2,343.9
24 (c) Other	26,603.5	1,552.0	2,878.6	3,050.4	34,084.5
25 The internal service funds/interagency transfers appropriations to the law enforcement program of the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 department of public safety include ninety-four thousand five hundred dollars (\$94,500) from the weight					
2 distance tax identification permit fund. Any unexpended balances in the motor transportation bureau of					
3 the law enforcement program of the department of public safety remaining at the end of fiscal year 2025					
4 from appropriations made from the weight distance tax identification permit fund shall revert to the					
5 weight distance tax identification permit fund.					
6 Performance measures:					
7 (a) Explanatory: Number of proactive special investigations unit operations					
8 to reduce driving-while-intoxicated and alcohol-related crime					
9 (b) Explanatory: Percent of total crime scenes processed for other law enforcement					
10 agencies					
11 (b) Explanatory: Graduation rate of the New Mexico state police recruit school					
12 (d) Output: Number of driving-while-intoxicated saturation patrols					
13 conducted					3,000
14 (e) Explanatory: Turnover rate of commissioned state police officers					
15 (f) Explanatory: Number of drug-related investigations conducted by					
16 narcotics agents					
17 (g) Explanatory: Vacancy rate of commissioned state police officers					
18 (h) Output: Number of commercial motor vehicle safety inspections					
19 conducted					100,000
20 (2) Statewide law enforcement support:					
21 The purpose of the statewide law enforcement support program is to promote a safe and secure environment					
22 for the state of New Mexico through intelligently led policing practices, vital scientific and technical					
23 support, current and relevant training and innovative leadership for the law enforcement community.					
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	17,393.7	2,846.8	305.9	733.4	21,279.8
2	(b) Contractual services	836.4	1,002.0	320.0	535.0	2,693.4
3	(c) Other	5,775.6	2,509.9	346.0	693.3	9,324.8
4	Performance measures:					
5	(a) Explanatory:	Number of expungements processed				
6	(b) Outcome:	Percent of forensic evidence cases completed				100%
7	(c) Outcome:	Number of sexual assault examination kits not completed				
8		within one hundred eighty days of receipt of the kits				
9		by the forensic laboratory				n/a
10	(3) Program support:					
11	The purpose of program support is to manage the agency's financial resources, assist in attracting and					
12	retaining a quality workforce and provide sound legal advice and a clean, pleasant working environment.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	5,516.2	25.0	20.0	524.4	6,085.6
16	(b) Contractual services	224.2	50.0	5.0	150.0	429.2
17	(c) Other	528.9	2,925.0	5.0	2,853.6	6,312.5
18	Subtotal	[170,155.8]	[12,315.9]	[7,047.9]	[15,660.8]	205,180.4
19	HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:					
20	(1) Homeland security and emergency management program:					
21	The purpose of the homeland security and emergency management program is to provide for and coordinate an					
22	integrated, statewide, comprehensive emergency management system for New Mexicans, including all					
23	agencies, branches and levels of government.					
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	2,391.8	5.0		4,245.2	6,642.0
2	(b) Contractual services	427.1			1,335.8	1,762.9
3	(c) Other	939.6	50.0		20,536.3	21,525.9
4	Performance measures:					
5	(a) Outcome:	Number of recommendations from federal grant monitoring				
6		visits older than six months unresolved at the close of the				
7		fiscal year				2
8	(2) State fire marshal's office:					
9	The purpose of the state fire marshal's office program is to provide services and resources to the					
10	appropriate entities to enhance their ability to protect the public from fire hazards.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits		6,081.0			6,081.0
14	(b) Contractual services		705.1			705.1
15	(c) Other		101,745.1			101,745.1
16	Notwithstanding the provisions of Section 59A-53-5.2 NMSA 1978, or other substantive law, the other state					
17	funds appropriations to the state fire marshal's office program of the homeland security and emergency					
18	management department include nine million five hundred fourteen thousand five hundred dollars					
19	(\$9,514,500) from the fire protection fund. Any unexpended balances from the fire protection fund in the					
20	state fire marshal's office program of the homeland security and emergency management department at the					
21	end of fiscal year 2025 shall revert to the fire protection fund.					
22	Performance measures:					
23	(a) Outcome:	Percent of local government recipients that receive their				
24		fire protection fund distributions on schedule				100%
25	(b) Outcome:	Average statewide fire district insurance service office				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 rating					4
2 Subtotal	[3,758.5]	[108,586.2]		[26,117.3]	138,462.0
3 TOTAL PUBLIC SAFETY	529,572.2	133,438.5	28,608.7	79,858.6	771,478.0
4	H. TRANSPORTATION				
5 DEPARTMENT OF TRANSPORTATION:					
6 (1) Project design and construction:					
7 The purpose of the project design and construction program is to provide improvements and additions to					
8 the state's highway infrastructure to serve the interest of the general public. These improvements					
9 include those activities directly related to highway planning, design and construction necessary for a					
10 complete system of highways in the state.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits		30,169.4		1,873.3	32,042.7
14 (b) Contractual services		114,052.5		449,576.2	563,628.7
15 (c) Other		138,524.7		61,831.3	200,356.0
16 Performance measures:					
17 (a) Outcome: Percent of projects in production let to bid as scheduled					75%
18 (b) Quality: Percent of final cost-over-bid amount, less gross receipts					
19 tax, on highway construction projects					3%
20 (c) Outcome: Percent of projects completed according to schedule					88%
21 (2) Highway operations:					
22 The highway operations program is responsible for maintaining and providing improvements to the state's					
23 highway infrastructure that serve the interest of the general public. The maintenance and improvements					
24 include those activities directly related to preserving roadway integrity and maintaining open highway					
25 access throughout the state system. Some examples include bridge maintenance and inspection, snow					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 removal, chip sealing, erosion repair, right-of-way mowing and litter pick up, among numerous other					
2 activities.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		131,141.6		3,000.0	134,141.6
6 (b) Contractual services		80,331.0			80,331.0
7 (c) Other		93,525.4			93,525.4
8 Performance measures:					
9 (a) Output: Number of statewide pavement lane miles preserved					3,500
10 (b) Outcome: Percent of interstate lane miles rated fair or better					91%
11 (c) Outcome: Number of combined systemwide lane miles in poor condition					4,000
12 (d) Outcome: Percent of bridges in fair, or better, condition based on					
13 deck area					95%
14 (3) Program support:					
15 The purpose of program support is to provide management and administration of financial and human					
16 resources, custody and maintenance of information and property and the management of construction and					
17 maintenance projects.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		30,934.2			30,934.2
21 (b) Contractual services		4,528.2			4,528.2
22 (c) Other		14,785.0			14,785.0
23 Performance measures:					
24 (a) Explanatory: Vacancy rate of all programs					
25 (4) Modal:					

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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 modal program is to provide federal grants management and oversight of programs with					
2 dedicated revenues, including transit and rail, traffic safety and aviation.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		6,104.9	5,880.0	1,752.3	13,737.2
6 (b) Contractual services		19,722.4	2,030.1	11,527.3	33,279.8
7 (c) Other		11,669.7	1,889.9	22,116.0	35,675.6
8 The internal service funds/interagency transfers appropriations to the modal program of the New Mexico					
9 department of transportation include nine million five hundred thousand dollars (\$9,500,000) from the					
10 weight distance tax identification permit fund.					
11 The other state funds appropriations to the modal program of the New Mexico department of					
12 transportation include two million dollars (\$2,000,000) from amounts transferred to the state road fund					
13 from the motor transportation fee fund pursuant to Section 65-2A-36 NMSA 1978.					
14 Performance measures:					
15 (a) Outcome: Number of traffic fatalities					400
16 (b) Outcome: Number of alcohol-related traffic fatalities					140
17 Subtotal		[675,489.0]	[9,800.0]	[551,676.4]	1,236,965.4
18 TOTAL TRANSPORTATION		675,489.0	9,800.0	551,676.4	1,236,965.4
19 I. OTHER EDUCATION					
20 PUBLIC EDUCATION DEPARTMENT:					
21 The purpose of the public education department program is to provide a public education to all students.					
22 The secretary of public education is responsible to the governor for the operation of the department. It					
23 is the secretary's duty to manage all operations of the department and to administer and enforce the laws					
24 with which the secretary or the department is charged. To do this, the department is focusing on					
25 leadership and support, productivity, building capacity, accountability, communication and fiscal					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 responsibility.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	18,777.5	4,094.2	45.0	10,477.6	33,394.3
5 (b) Contractual services	3,737.7	2,180.4		19,631.9	25,550.0
6 (c) Other	1,425.4	846.8		3,572.1	5,844.3
7 Performance measures:					
8 (a) Outcome: Number of local education agencies and charter schools					
9 audited for funding formula components and program					
10 compliance annually					30
11 (b) Explanatory: Number of eligible children served in state-funded					
12 prekindergarten					
13 Subtotal	[23,940.6]	[7,121.4]	[45.0]	[33,681.6]	64,788.6
14 REGIONAL EDUCATION COOPERATIVES:					
15 Appropriations:					
16 (a) Northwest	135.0	19,547.4	15.2	91,313.7	111,011.3
17 (b) Northeast	135.0	775.4		297.9	1,208.3
18 (c) Lea county	135.0	3,502.5		6,612.5	10,250.0
19 (d) Pecos valley	135.0	2,860.0	115.0		3,110.0
20 (e) Southwest	135.0	26,000.0	38.0	350.0	26,523.0
21 (f) Central	135.0	7,737.5	47.3	4,514.1	12,433.9
22 (g) High plains	135.0	9,510.8		797.4	10,443.2
23 (h) Clovis	135.0	1,500.0		2,000.0	3,635.0
24 (i) Ruidoso	135.0	36,500.0		3,809.2	40,444.2
25 (j) Four corners	135.0	225.0		1,700.0	2,060.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Subtotal	[1,350.0]	[108,158.6]	[215.5]	[111,394.8]	221,118.9
2	PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:					
3	Appropriations:					
4	(a) Early literacy and reading					
5	support	14,000.0				14,000.0
6	(b) School leader professional					
7	development	5,000.0				5,000.0
8	(c) Teacher professional					
9	development	4,000.0	1,000.0			5,000.0
10	(d) Graduation, reality and					
11	dual-role skills program	750.0		500.0		1,250.0
12	(e) National board certification					
13	assistance		500.0			500.0
14	(f) Advanced placement and					
15	international baccalaureate					
16	test assistance	1,250.0				1,250.0
17	(g) Student nutrition and					
18	wellness	21,000.0				21,000.0
19	The public education department shall prioritize special appropriation awards to school districts or					
20	charter schools that enroll all eligible students in K-12 plus schools.					
21	The public education department shall not make an award to a school district or charter school that					
22	does not submit an approved educational plan pursuant to Section 22-8-6 NMSA 1978 or an approved teacher					
23	mentorship program pursuant to Section 22-10A-9 NMSA 1978.					
24	The teacher professional development appropriation includes one million dollars (\$1,000,000) from					
25	the educator licensure fund for an educator evaluation and learning management system pursuant to Section					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 22-10A-19 NMSA 1978.					
2 The internal service funds/interagency transfers appropriation to the graduation, reality and					
3 dual-role skills program of the public education department is from the federal temporary assistance for					
4 needy families block grant to New Mexico.					
5 The other state funds appropriation to the public education department for national board					
6 certification assistance is from the national board certification scholarship fund.					
7 Any unexpended balances in special appropriations to the public education department remaining at					
8 the end of fiscal year 2025 from appropriations made from the general fund shall revert to the general					
9 fund.					
10 Subtotal	[46,000.0]	[1,500.0]	[500.0]		48,000.0
11 PUBLIC SCHOOL FACILITIES AUTHORITY:					
12 The purpose of the public school facilities oversight program is to oversee public school facilities in					
13 all eighty-nine school districts, ensuring correct and prudent planning, building and maintenance using					
14 state funds and ensuring adequacy of all facilities in accordance with public education department-					
15 approved educational programs.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits			5,763.3		5,763.3
19 (b) Contractual services			200.0		200.0
20 (c) Other			1,272.9		1,272.9
21 Performance measures:					
22 (a) Explanatory: Statewide public school facility condition index measured					
23 on December 31 of prior calendar year					
24 (b) Explanatory: Statewide public school facility maintenance assessment					
25 report score measured on December 31 of prior calendar year					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal			[7,236.2]		7,236.2
2 TOTAL OTHER EDUCATION	71,290.6	116,780.0	7,996.7	145,076.4	341,143.7

J. HIGHER EDUCATION

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

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

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

18 The department of finance and administration shall, as directed by the secretary of higher
19 education, withhold from an educational institution or program that the higher education department
20 places under an enhanced fiscal oversight program a portion, up to ten percent, of the institution's or
21 program's general fund allotments. On written notice by the secretary of higher education that the
22 institution or program has made sufficient progress toward satisfying the requirements imposed by the
23 higher education department under the enhanced fiscal oversight program, the department of finance and
24 administration shall release the withheld allotments. Money withheld in accordance with this provision
25 and not released at the end of fiscal year 2025 shall revert to the general fund. The secretary of the

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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 department of finance and administration shall advise the legislature through its officers and
2 appropriate committees, in writing, of the status of all withheld allotments.

3 Except as otherwise provided, any unexpended balances remaining at the end of fiscal year 2025
4 shall not revert to the general fund.

5 HIGHER EDUCATION DEPARTMENT:

6 (1) Policy development and institutional financial oversight:

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

11 Appropriations:

12 (a) Personal services and

13 employee benefits 4,828.1 444.0 43.3 1,245.0 6,560.4

14 (b) Contractual services 660.0 50.0 950.0 1,660.0

15 (c) Other 10,247.4 160.0 3,000.0 9,305.0 22,712.4

16 The internal service funds/interagency transfers appropriations to the policy development and
17 institutional financial oversight program of the higher education department include two million dollars
18 (\$2,000,000) from the temporary assistance for needy families block grant for adult basic education.

19 The internal service funds/interagency transfers appropriations to the policy development and
20 institutional financial oversight program of the higher education department include one million dollars
21 (\$1,000,000) from the temporary assistance for needy families block grant for adult basic education for
22 integrated education and training programs, including integrated basic education and skills training
23 programs.

24 The general fund appropriation to the policy development and institutional financial oversight
25 program of the higher education department in the other category includes six million eight hundred

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	twenty-eight thousand dollars (\$6,828,000) to provide adults with education services and materials and					
2	access to high school equivalency tests, one hundred twenty-six thousand one hundred dollars (\$126,100)					
3	for workforce development programs at community colleges that primarily educate and retrain recently					
4	displaced workers, seven hundred fifty thousand dollars (\$750,000) for an adult literacy program, seven					
5	hundred sixty-one thousand one hundred dollars (\$761,100) for the high skills program, eighty-four					
6	thousand five hundred dollars (\$84,500) for English-learner teacher preparation and four hundred sixty-					
7	three thousand nine hundred dollars (\$463,900) to the tribal college dual-credit program fund.					
8	Any unexpended balances in the policy development and institutional financial oversight program of					
9	the higher education department remaining at the end of fiscal year 2025 from appropriations made from					
10	the general fund shall revert to the general fund.					
11	Performance measures:					
12	(a) Outcome:	Percent of unemployed adult education students obtaining				
13		employment two quarters after exit			40%	
14	(b) Outcome:	Percent of adult education high school equivalency				
15		test-takers who earn a high school equivalency credential			75%	
16	(c) Outcome:	Percent of high school equivalency graduates entering				
17		postsecondary degree or certificate programs			31%	
18	(2) Student financial aid:					
19	The purpose of the student financial aid program is to provide access, affordability and opportunities					
20	for success in higher education to students and their families so all New Mexicans may benefit from					
21	postsecondary education and training beyond high school.					
22	Appropriations:					
23	(a) Contractual services	70.0			70.0	
24	(b) Other	24,128.8	10,000.0	43,050.0	300.0	77,478.8
25	The other state funds appropriation to the student financial aid program of the higher education					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 department in the other category includes five million dollars (\$5,000,000) from the teacher preparation					
2 affordability scholarship fund and five million dollars (\$5,000,000) from the teacher loan repayment					
3 fund.					
4 (3) The opportunity scholarship:					
5 The purpose of the opportunity scholarship program is to provide tuition and fee assistance for New					
6 Mexico higher education to students so New Mexicans may benefit from postsecondary education and training					
7 beyond high school.					
8 Appropriations:					
9 (a) Other	146,000.0				146,000.0
10 The general fund appropriation to the opportunity scholarship program of the higher education department					
11 in the other category includes one hundred forty-six million dollars (\$146,000,000) for an opportunity					
12 scholarship program in fiscal year 2025 for students attending a public postsecondary educational					
13 institution or tribal college. The higher education department shall provide a written report summarizing					
14 the opportunity scholarship's finances, student participation and sustainability to the department of					
15 finance and administration and the legislative finance committee by November 1, 2024. Any unexpended					
16 balances remaining at the end of fiscal year 2025 from appropriations made from the general fund shall					
17 revert to the general fund.					
18 Subtotal	[185,934.3]	[10,654.0]	[46,093.3]	[11,800.0]	254,481.6
19 UNIVERSITY OF NEW MEXICO:					
20 (1) Main campus:					
21 The purpose of the instruction and general program is to provide education services designed to meet the					
22 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
23 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
24 Appropriations:					
25 (a) Other		267,557.2		150,390.7	417,947.9

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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	254,580.1	203,406.8		2,757.0	460,743.9
3	(c) Athletics	8,358.7	28,373.5		30.6	36,762.8
4	(d) Educational television	1,307.9	6,498.7		2,603.5	10,410.1
5	(e) Tribal education					
6	initiatives	1,050.0				1,050.0
7	(f) Teacher pipeline					
8	initiatives	100.0				100.0
9	Performance measures:					
10	(a) Output:	Number of students enrolled, by headcount				26,000
11	(b) Output:	Number of first-time freshmen enrolled who graduated from a				
12		New Mexico high school, by headcount				2,800
13	(c) Output:	Number of credit hours completed				550,000
14	(d) Output:	Number of unduplicated degree awards in the most recent				
15		academic year				5,500
16	(e) Outcome:	Percent of a cohort of first-time, full-time,				
17		degree-seeking freshmen who complete a baccalaureate				
18		program within one hundred fifty percent of standard				
19		graduation time				60%
20	(f) Outcome:	Percent of first-time, full-time freshmen retained to the				
21		third semester				80%
22	(2) Gallup branch:					
23	The purpose of the instruction and general program at New Mexico's community colleges is to provide					
24	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
25	skills to be competitive in the new economy and are able to participate in lifelong learning activities.					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Other		1,509.0		1,891.5	3,400.5
3	(b) Instruction and general					
4	purposes	10,821.8	4,962.0		73.0	15,856.8
5	(c) Tribal education					
6	initiatives	100.0				100.0
7	Performance measures:					
8	(a) Output:		Number of students enrolled, by headcount			3,100
9	(b) Output:		Number of first-time freshmen enrolled who graduated from a			
10			New Mexico high school, by headcount			240
11	(c) Output:		Number of credit hours completed			30,000
12	(d) Output:		Number of unduplicated awards conferred in the most recent			
13			academic year			250
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	(3) Los Alamos 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) 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	2,349.0			2,349.0
2	Performance measures:				
3	(a) Output:	Number of students enrolled, by headcount			2,150
4	(b) Output:	Number of first-time freshmen enrolled who graduated from a			
5		New Mexico high school, by headcount			165
6	(c) Output:	Number of credit hours completed			9,308
7	(d) Output:	Number of unduplicated awards conferred in the most recent			
8		academic year			89
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	(4) Valencia branch:				
16	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
17	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the				
18	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
19	Appropriations:				
20	(a) Other		427.1	2,918.4	3,345.5
21	(b) Instruction and general				
22	purposes	7,048.6	4,803.1	224.3	12,076.0
23	Performance measures:				
24	(a) Output:	Number of students enrolled, by headcount			3,878
25	(b) Output:	Number of first-time freshmen enrolled who graduated from a			

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					173
2	(c) Output:				24,400
3	(d) Output:				
4					160
5	(e) Outcome:				
6					
7					
8					35%
9	(f) Outcome:				
10					60%
11	(5) Taos branch:				
12	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
13	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the				
14	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
15	Appropriations:				
16	(a) Other		1,429.8	3,310.9	4,740.7
17	(b) Instruction and general				
18	purposes	4,821.6	4,251.3	33.7	9,106.6
19	Performance measures:				
20	(a) Output:				2,300
21	(b) Output:				
22					100
23	(c) Output:				14,422
24	(d) Output:				
25					165

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Outcome:					
2 Percent of first-time, full-time freshmen retained to the					
3 third semester					60%
4 (f) Outcome:					
5 Percent of a cohort of first-time, full-time, degree- or					
6 certificate-seeking community college students who complete					
7 an academic program within one hundred fifty percent of					
8 standard graduation time					35%
9 (6) Research and public service projects:					
10 Appropriations:					
11 (a) Judicial selection	52.3				52.3
12 (b) Southwest research center	811.5				811.5
13 (c) Resource geographic					
14 information system	66.1				66.1
15 (d) Southwest Indian law clinic	205.2				205.2
16 (e) Geospatial and population					
17 studies/bureau of business					
18 and economic research	390.1				390.1
19 (f) Manufacturing engineering					
20 program	538.0				538.0
21 (g) Wildlife law education	95.3				95.3
22 (h) Community-based education	547.8				547.8
23 (i) Corrine Wolfe children's					
24 law center	165.1				165.1
25 (j) Mock trial program and					
high school forensics	411.6				411.6
(k) Utton transboundary					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	resources center	429.2				429.2
2	(l) Gallup Branch - nurse					
3	expansion	803.5				803.5
4	(m) Valencia Branch - nurse					
5	expansion	427.2				427.2
6	(n) Taos Branch - nurse					
7	expansion	884.6				884.6
8	(o) University of New Mexico					
9	press	456.3				456.3
10	(p) New Mexico bioscience					
11	authority	316.5				316.5
12	(q) Natural heritage New Mexico					
13	database	51.6				51.6
14	(r) Border justice initiative	180.0				180.0
15	(s) Wild friends program	75.0				75.0
16	(t) School of public					
17	administration	100.0				100.0
18	(u) Teacher education at branch					
19	colleges	60.0				60.0
20	(7) Health sciences center:					
21	The purpose of the institution and general program of the university of New Mexico health sciences center					
22	is to provide educational, clinical and research support for the advancement of the health of all New					
23	Mexicans.					
24	Appropriations:					
25	(a) Other		534,881.6		175,149.4	710,031.0

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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	86,160.6	73,649.1		7,178.3	166,988.0
3	Performance measures:					
4	(a) Outcome:					
5	Percent of nursing graduates passing the requisite licensure exam on first attempt					80%
6	(b) Output:					
7	Percent of university of New Mexico-trained primary care residents practicing in New Mexico three years after					
8	completing residency					39%
9	(c) Output:					
10	American nurses credentialing center family nurse practitioner certification exam first attempt pass rate					85%
11	(d) Output:					
12	First-time pass rate on the North American pharmacist licensure examination by doctor of pharmacy graduates					80%
13	(8) Health sciences center research and public service projects:					
14	Appropriations:					
15	(a) ENLACE	972.2				972.2
16	(b) Graduate medical					
17	education/residencies	2,368.7				2,368.7
18	(c) Office of medical					
19	investigator	10,305.4	6,893.6			17,199.0
20	(d) Native American suicide					
21	prevention	93.6				93.6
22	(e) Children's psychiatric					
23	hospital	10,444.0	11,900.0	1,000.0		23,344.0
24	(f) Carrie Tingley hospital	8,313.9	16,501.4			24,815.3
25	(g) Newborn intensive care	3,408.7	200.9		230.0	3,839.6

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(h) Pediatric oncology	1,579.1				1,579.1
2	(i) Poison and drug					
3	information center	2,610.5			842.8	3,453.3
4	(j) Cancer center	7,932.2	6,267.0		13,900.0	28,099.2
5	(k) Genomics, biocomputing and					
6	environmental health research	937.4	433.6		16,784.9	18,155.9
7	(l) Trauma specialty					
8	education	250.0				250.0
9	(m) Pediatrics specialty					
10	education	250.0				250.0
11	(n) Native American health					
12	center	324.4				324.4
13	(o) Nurse expansion	951.6				951.6
14	(p) Graduate nurse education	4,824.2				4,824.2
15	(q) Child abuse evaluation					
16	center	155.2				155.2
17	(r) Hepatitis community					
18	health outcomes	6,764.4		800.0		7,564.4
19	(s) Comprehensive movement					
20	disorders clinic	416.5				416.5
21	(t) Office of the medical					
22	investigator grief					
23	services	322.6				322.6
24	(u) Physician assistant					
25	program					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and nurse practitioners	653.0				653.0
2 (v) Special needs dental					
3 clinic	500.0				500.0
4 (w) Undergraduate nursing					
5 education	1,500.0				1,500.0
6 The internal service funds/interagency transfers appropriations to the health sciences center research					
7 and public service projects of the university of New Mexico include one million eight hundred thousand					
8 dollars (\$1,800,000) from the opioid crisis recovery fund from monies from settlements, judgments,					
9 verdicts and other court orders relating to claims regarding the manufacturing, marketing, distribution					
10 or sale of opioids.					
11 Subtotal	[449,642.8]	[1,173,945.7]	[1,800.0]	[378,319.0]	2,003,707.5
12 NEW MEXICO STATE UNIVERSITY:					
13 (1) Main campus:					
14 The purpose of the instruction and general program is to provide education services designed to meet the					
15 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
16 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
17 Appropriations:					
18 (a) Other		116,000.0		110,000.0	226,000.0
19 (b) Instruction and general					
20 purposes	158,029.9	145,400.0		15,000.0	318,429.9
21 (c) Athletics	7,675.0	15,700.0		100.0	23,475.0
22 (d) Educational television	1,442.8	1,500.0			2,942.8
23 (e) Tribal education					
24 initiatives	300.0				300.0
25 (f) Teacher pipeline					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 initiatives	250.0				250.0
2 Performance measures:					
3 (a) Output: Number of students enrolled, by headcount					16,350
4 (b) Output: Number of first-time freshmen enrolled who graduated from a					
5 New Mexico high school, by headcount					1,500
6 (c) Output: Number of credit hours completed					360,000
7 (d) Output: Number of unduplicated degree awards in the most recent					
8 academic year					3,500
9 (e) Outcome: Percent of a cohort of first-time, full-time,					
10 degree-seeking freshmen who complete a baccalaureate					
11 program within one hundred fifty percent of standard					
12 graduation time					60%
13 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
14 third semester					80%
15 (2) Alamogordo branch:					
16 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
17 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
18 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
19 Appropriations:					
20 (a) Other		1,000.0		3,000.0	4,000.0
21 (b) Instruction and general					
22 purposes	8,708.3	3,000.0		300.0	12,008.3
23 Performance measures:					
24 (a) Output: Number of students enrolled, by headcount					1,650
25 (b) Output: Number of first-time freshmen enrolled who graduated from a					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					90
2	(c) Output:				14,700
3	(d) Output:				
4					85
5	(e) Outcome:				
6					
7					
8					35%
9	(f) Outcome:				
10					60%
11	(3) Dona Ana branch:				
12	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
13	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the				
14	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
15	Appropriations:				
16	(a) Other		10,100.0	19,700.0	29,800.0
17	(b) Instruction and general				
18	purposes	29,165.4	22,200.0	3,900.0	55,265.4
19	Performance measures:				
20	(a) Output:				8,960
21	(b) Output:				
22					1,250
23	(c) Output:				112,000
24	(d) Output:				
25					1,150

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Outcome:					
2 Percent of a cohort of first-time, part-time, degree- or					
3 certificate-seeking community college students who complete					
4 an academic program within one hundred fifty percent of					
5 standard graduation time					35%
6 (f) Outcome:					
7 Percent of first-time, full-time freshmen retained to the					
8 third semester					60%
9 (4) Grants branch:					
10 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
11 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
12 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
13 Appropriations:					
14 (a) Other		800.0		2,100.0	2,900.0
15 (b) Instruction and general					
16 purposes	4,304.9	1,900.0		900.0	7,104.9
17 (c) Tribal education					
18 initiatives	100.0				100.0
19 Performance measures:					
20 (a) Output:					
21 Number of students enrolled, by headcount					1,400
22 (b) Output:					
23 Number of first-time freshmen enrolled who graduated from a					
24 New Mexico high school, by headcount					141
25 (c) Output:					
Number of credit hours completed					10,000
(d) Output:					
Number of unduplicated awards conferred in the most recent					
academic year					75
(e) Outcome:					
Percent of a cohort of first-time, full-time, degree- or					
certificate-seeking community college students who					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					35%
3	(f) Outcome:				
4	Percent of first-time, full-time freshmen retained to the third semester				60%
5	(5) Department of agriculture:				
6	Appropriations:				
7	(a) Department of agriculture	16,656.5	6,700.0	4,800.0	28,156.5
8	The other state funds appropriation to the New Mexico department of agriculture of the New Mexico state				
9	university includes two million eight hundred twelve thousand five hundred dollars (\$2,812,500) from the				
10	land of enchantment legacy fund. The New Mexico department of agriculture is responsible for				
11	administering this funding and determining awardees.				
12	(6) Agricultural experiment station:				
13	Appropriations:				
14	(a) Agricultural experiment				
15	station	19,970.6	8,000.0	22,900.0	50,870.6
16	(7) Cooperative extension service:				
17	Appropriations:				
18	(a) Cooperative extension				
19	service	16,861.5	5,300.0	9,700.0	31,861.5
20	(8) Research and public service projects:				
21	Appropriations:				
22	(a) Nurse expansion	2,081.2			2,081.2
23	(b) Autism program	1,115.3			1,115.3
24	(c) Sunspot solar observatory				
25	consortium	389.5		400.0	789.5

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(d) STEM alliance for					
2	minority participation	373.9			1,500.0	1,873.9
3	(e) Mental health nurse					
4	practitioner	1,315.0				1,315.0
5	(f) Water resource research					
6	institute	1,224.8	700.0		900.0	2,824.8
7	(g) Indian resources					
8	development	277.9	25.0		100.0	402.9
9	(h) Manufacturing sector					
10	development program	672.7				672.7
11	(i) Arrowhead center for					
12	business development	378.4	1,400.0		1,900.0	3,678.4
13	(j) Alliance teaching and					
14	learning advancement	217.8				217.8
15	(k) College assistance					
16	migrant program	302.1			600.0	902.1
17	(l) Dona Ana branch - dental					
18	hygiene program	557.5				557.5
19	(m) Dona Ana branch - nurse					
20	expansion	928.9				928.9
21	(n) Sustainable agriculture					
22	center of excellence	507.9				507.9
23	(o) Anna age eight institute	2,106.8				2,106.8
24	(p) New Mexico produced water					
25	consortium	1,200.0				1,200.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (q) Nurse anesthesiology	500.0				500.0
2 Subtotal	[277,614.6]	[339,725.0]		[197,800.0]	815,139.6
3 NEW MEXICO HIGHLANDS UNIVERSITY:					
4 (1) Main campus:					
5 The purpose of the instruction and general program is to provide education services designed to meet the					
6 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
7 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
8 Appropriations:					
9 (a) Other		13,500.0		9,500.0	23,000.0
10 (b) Instruction and general					
11 purposes	37,425.0	12,216.7		172.5	49,814.2
12 (c) Athletics	3,177.4	500.0			3,677.4
13 (d) Tribal education					
14 initiatives	200.0				200.0
15 (e) Teacher pipeline					
16 initiatives	250.0				250.0
17 Performance measures:					
18 (a) Output: Number of students enrolled, by headcount					6,550
19 (b) Output: Number of first-time freshmen enrolled who graduated from a					
20 New Mexico high school, by headcount					200
21 (c) Output: Number of credit hours completed					62,500
22 (d) Output: Number of unduplicated degree awards in the most recent					
23 academic year					820
24 (e) Output: Percent of a cohort of first-time, full-time,					
25 degree-seeking freshmen who complete a baccalaureate					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					50%
4					
5					70%
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	compete and advance in the new economy and contribute to social advancement through informed citizenship.				
2	Appropriations:				
3	(a) Other		5,800.0	6,300.0	12,100.0
4	(b) Instruction and general purposes	26,665.7	14,200.0	200.0	41,065.7
5	(c) Athletics	3,112.6	1,500.0		4,612.6
6	(d) Teacher pipeline initiatives	250.0			250.0
7	Performance measures:				
8	(a) Output:	Number of students enrolled, by headcount			4,200
9	(b) Output:	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount			200
10	(c) Output:	Number of credit hours completed			65,000
11	(d) Output:	Number of unduplicated degree awards in the most recent academic year			800
12	(e) Output:	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time			50%
13	(f) Outcome:	Percent of first-time, full-time freshmen retained to the third semester			70%
14	(2) Research and public service projects:				
15	Appropriations:				
16	(a) Nurse expansion	1,550.3			1,550.3
17	(b) Truth or Consequences and				

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Deming nurse expansion	282.0				282.0
2	(c) Web-based teacher					
3	licensure	117.8				117.8
4	(d) Early childhood center	700.0				700.0
5	(e) Early childhood center of					
6	excellence	500.0				500.0
7	Subtotal	[33,178.4]	[21,500.0]		[6,500.0]	61,178.4
8	EASTERN NEW MEXICO UNIVERSITY:					
9	(1) Main campus:					
10	The purpose of the instruction and general program is to provide education services designed to meet the					
11	intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
12	compete and advance in the new economy and contribute to social advancement through informed citizenship.					
13	Appropriations:					
14	(a) Other		13,000.0		25,000.0	38,000.0
15	(b) Instruction and general					
16	purposes	42,011.7	21,500.0		5,000.0	68,511.7
17	(c) Athletics	3,375.8	3,000.0		23.0	6,398.8
18	(d) Educational television	1,256.5	500.0		850.0	2,606.5
19	(e) Teacher pipeline					
20	initiatives	250.0				250.0
21	Performance measures:					
22	(a) Output:	Number of students enrolled, by headcount				7,100
23	(b) Output:	Number of first-time freshmen enrolled who graduated from a				
24		New Mexico high school, by headcount				385
25	(c) Output:	Number of credit hours completed				100,500

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Output:					
2					1,350
3 (e) Output:					
4					
5					
6					50%
7 (f) Outcome:					
8					70%
9 (2) Roswell branch:					
10					
11					
12					
13					
14 Appropriations:					
15 (a) Other		1,643.0		4,500.0	6,143.0
16 (b) Instruction and general purposes	14,978.8	5,000.0		5,500.0	25,478.8
17 Performance measures:					
18 (a) Output:					2,900
19 (b) Output:					
20					500
21 (c) Output:					39,000
22 (d) Output:					
23					480
24 (e) Outcome:					
25					

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (4) Research and public service projects:					
2 Appropriations:					
3 (a) Nurse expansion	323.7				323.7
4 (b) Blackwater draw site and					
5 museum	91.0	61.0			152.0
6 (c) Roswell branch - nurse					
7 expansion	350.0				350.0
8 (d) Teacher education					
9 preparation program	182.4				182.4
10 (e) Greyhound promise	91.2				91.2
11 (f) Nursing program	178.6				178.6
12 Subtotal	[65,549.4]	[47,004.0]		[44,573.0]	157,126.4
13 NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
14 (1) Main campus:					
15 The purpose of the instruction and general program is to provide education services designed to meet the					
16 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
17 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
18 Appropriations:					
19 (a) Other		10,000.0		18,000.0	28,000.0
20 (b) Instruction and general					
21 purposes	36,752.7	5,000.0			41,752.7
22 (c) Teacher pipeline					
23 initiatives	50.0				50.0
24 Performance measures:					
25 (a) Output: Number of students enrolled, by headcount					1,900

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Output:					
2						245
3	(c) Output:					44,000
4	(d) Output:					
5						360
6	(e) Output:					
7						
8						
9						60%
10	(f) Outcome:					
11						80%
12	(2) Bureau of mine safety:					
13	Appropriations:					
14	(a) Bureau of mine safety	375.8			300.0	675.8
15	(3) Bureau of geology and mineral resources:					
16	Appropriations:					
17	(a) Bureau of geology and					
18	mineral resources	5,874.8	1,000.0		3,000.0	9,874.8
19	(4) Petroleum recovery research center:					
20	Appropriations:					
21	(a) Petroleum recovery					
22	research center	2,154.2	1,100.0		15,000.0	18,254.2
23	(5) Geophysical research center:					
24	Appropriations:					
25	(a) Geophysical research					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	center	1,472.4	500.0		7,500.0	9,472.4
2	(6) Research and public service projects:					
3	Appropriations:					
4	(a) Energetic materials					
5	research center	1,026.6	10,000.0		38,000.0	49,026.6
6	(b) Science and engineering					
7	fair	205.8				205.8
8	(c) Institute for complex					
9	additive systems analysis	1,205.6	1,000.0		13,000.0	15,205.6
10	(d) Cave and karst research	409.1	62.0		584.0	1,055.1
11	(e) Homeland security center	631.5			3,300.0	3,931.5
12	(f) Cybersecurity center of					
13	excellence	521.3	310.0		600.0	1,431.3
14	(g) Rural economic development	32.8				32.8
15	(h) Chemical engineering					
16	student assistanceships	199.3				199.3
17	(i) New Mexico mathematics,					
18	engineering and science					
19	achievement	1,130.8				1,130.8
20	Subtotal	[52,042.7]	[28,972.0]		[99,284.0]	180,298.7
21	NORTHERN NEW MEXICO COLLEGE:					
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		5,500.0		3,300.0	8,800.0
3	(b) Instruction and general					
4	purposes	13,013.4	7,200.0		7,300.0	27,513.4
5	(c) Athletics	560.8	250.0			810.8
6	(d) Teacher pipeline					
7	initiatives	250.0				250.0
8	Performance measures:					
9	(a) Output:					1,600
10	(b) Output:					
11						175
12	(c) Output:					23,700
13	(d) Output:					
14						225
15	(e) Output:					
16						
17						
18						50%
19	(f) Outcome:					
20						70%
21	(2) Research and public service projects:					
22	Appropriations:					
23	(a) Science, technology, engineering,					
24	arts and math initiative	125.2				125.2
25	(b) Nurse expansion	947.0				947.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Demonstration farm	50.0				50.0
2 (d) Arts, cultural engagement and					
3 sustainable agriculture	50.0				50.0
4 Subtotal	[14,996.4]	[12,950.0]		[10,600.0]	38,546.4
5 SANTA FE 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		1,374.0		15,477.0	16,851.0
12 (b) Instruction and general					
13 purposes	13,600.2	26,473.0		3,300.0	43,373.2
14 Performance measures:					
15 (a) Output: Number of students enrolled, by headcount					6,000
16 (b) Output: Number of first-time freshmen enrolled who graduated from a					
17 New Mexico high school, by headcount					169
18 (c) Output: Number of credit hours completed					53,400
19 (d) Output: Number of unduplicated awards conferred in the most recent					
20 academic year					590
21 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or					
22 certificate-seeking community college students who complete					
23 an academic program within one hundred fifty percent of					
24 standard graduation time					35%
25 (f) Outcome: Percent of first-time, full-time freshmen retained to the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					60%
2	third semester				
2	(2) Research and public service projects:				
3	Appropriations:				
4	(a) Nurse expansion	439.4			439.4
5	(b) First born, home visiting and				
6	technical assistance	443.6			443.6
7	(c) Teacher education expansion	136.8			136.8
8	(d) Small business				
9	development centers	4,491.8		1,646.0	6,137.8
10	(e) EMS mental health				
11	resiliency pilot	91.2			91.2
12	Subtotal	[19,203.0]	[27,847.0]	[20,423.0]	67,473.0
13	CENTRAL NEW MEXICO COMMUNITY COLLEGE:				
14	(1) Main campus:				
15	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
16	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the				
17	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
18	Appropriations:				
19	(a) Other		10,200.0	18,600.0	28,800.0
20	(b) Instruction and general				
21	purposes	77,253.0	94,000.0	4,135.0	175,388.0
22	Performance measures:				
23	(a) Output:	Number of students enrolled, by headcount			32,500
24	(b) Output:	Number of first-time freshmen enrolled who graduated from a			
25		New Mexico high school, by headcount			2,100

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output: Number of credit hours completed					340,000
2 (d) Output: Number of unduplicated awards conferred in the most recent					
3 academic year					7,500
4 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or					
5 certificate-seeking community college students who complete					
6 an academic program within one hundred fifty percent of					
7 standard graduation time					35%
8 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
9 third semester					60%
10 (2) Research and public service projects:					
11 Appropriations:					
12 (a) Nurse expansion	1,400.0				1,400.0
13 (b) Workforce development	70.0				70.0
14 Subtotal	[78,723.0]	[104,200.0]		[22,735.0]	205,658.0
15 LUNA COMMUNITY COLLEGE:					
16 (1) Main campus:					
17 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
18 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
19 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
20 Appropriations:					
21 (a) Other		898.2		2,092.0	2,990.2
22 (b) Instruction and general					
23 purposes	8,863.8	2,366.2		724.5	11,954.5
24 (c) Athletics	500.6				500.6
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output:					1,536
2 (b) Output:					
3					120
4 (c) Output:					14,000
5 (d) Output:					
6					160
7 (e) Outcome:					
8					
9					
10					35%
11 (f) Outcome:					
12					60%
13 (2) Research and public service projects:					
14 Appropriations:					
15 (a) Nurse expansion	509.0				509.0
16 Subtotal	[9,873.4]	[3,264.4]		[2,816.5]	15,954.3
17 MESALANDS 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		242.2		842.9	1,085.1
24 (b) Instruction and general					
25 purposes	4,984.6	116.4		87.9	5,188.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Athletics	215.8				215.8
2 Performance measures:					
3 (a) Output: Number of students enrolled, by headcount					1,250
4 (b) Output: Number of first-time freshmen enrolled who graduated from a					
5 New Mexico high school, by headcount					160
6 (c) Output: Number of credit hours completed					11,000
7 (d) Output: Number of unduplicated awards conferred in the most recent					
8 academic year					300
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) Wind training center	116.2				116.2
18 Subtotal	[5,316.6]	[358.6]		[930.8]	6,606.0
19 NEW MEXICO JUNIOR COLLEGE:					
20 (1) Main campus:					
21 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
22 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
23 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
24 Appropriations:					
25 (a) Other		3,600.0		3,000.0	6,600.0

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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	7,534.7	24,000.0		450.0	31,984.7
3 (c) Athletics	586.4				586.4
4 Performance measures:					
5 (a) Output: Number of students enrolled, by headcount					3,250
6 (b) Output: Number of first-time freshmen enrolled who graduated from a					
7 New Mexico high school, by headcount					600
8 (c) Output: Number of credit hours completed					45,000
9 (d) Output: Number of unduplicated awards conferred in the most recent					
10 academic year					375
11 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or					
12 certificate-seeking community college students who complete					
13 an academic program within one hundred fifty percent of					
14 standard graduation time					35%
15 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
16 third semester					60%
17 (2) Research and public service projects:					
18 Appropriations:					
19 (a) Nurse expansion	781.9				781.9
20 Subtotal	[8,903.0]	[27,600.0]		[3,450.0]	39,953.0
21 SOUTHEAST NEW MEXICO 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.					

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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		1,000.0		1,500.0	2,500.0
3 (b) Instruction and general					
4 purposes	5,191.4	14,000.0		2,000.0	21,191.4
5 Performance measures:					
6 (a) Output: Number of students enrolled, by headcount					2,200
7 (b) Output: Number of first-time freshmen enrolled who graduated from a					
8 New Mexico high school, by headcount					150
9 (c) Output: Number of credit hours completed					16,750
10 (d) Output: Number of unduplicated awards conferred in the most recent					
11 academic year					160
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 (2) Research and public service projects:					
19 Appropriations:					
20 (a) Nurse expansion	398.6				398.6
21 Subtotal	[5,590.0]	[15,000.0]		[3,500.0]	24,090.0
22 SAN JUAN COLLEGE:					
23 (1) Main campus:					
24 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
25 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
2	Appropriations:				
3	(a) Other	14,000.0		22,000.0	36,000.0
4	(b) Instruction and general purposes	30,568.8	34,000.0	6,000.0	70,568.8
5	(c) Tribal education initiatives	100.0			100.0
6	Performance measures:				
7	(a) Output:	Number of students enrolled, by headcount			8,700
8	(b) Output:	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount			300
9	(c) Output:	Number of credit hours completed			108,000
10	(d) Output:	Number of unduplicated awards conferred in the most recent academic year			1,400
11	(e) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time			35%
12	(f) Outcome:	Percent of first-time, full-time freshmen retained to the third semester			60%
13	(2) Research and public service projects:				
14	Appropriations:				
15	(a) Nurse expansion	1,116.0			1,116.0
16	(b) Dental hygiene program	175.0			175.0
17	(c) Renewable energy center				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 of excellence	750.0				750.0
2 (d) Health center	60.0				60.0
3 Subtotal	[32,769.8]	[48,000.0]		[28,000.0]	108,769.8
4 CLOVIS COMMUNITY COLLEGE:					
5 (1) Main campus:					
6 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
7 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
8 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
9 Appropriations:					
10 (a) Other		500.0		5,900.0	6,400.0
11 (b) Instruction and general					
12 purposes	12,478.2	5,500.0		1,200.0	19,178.2
13 Performance measures:					
14 (a) Output: Number of students enrolled, by headcount					3,500
15 (b) Output: Number of first-time freshmen enrolled who graduated from a					
16 New Mexico high school, by headcount					130
17 (c) Output: Number of credit hours completed					34,750
18 (d) Output: Number of unduplicated awards conferred in the most recent					
19 academic year					450
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%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Research and public service projects:					
2 Appropriations:					
3 (a) Nurse expansion	356.5				356.5
4 Subtotal	[12,834.7]	[6,000.0]		[7,100.0]	25,934.7
5 NEW MEXICO MILITARY INSTITUTE:					
6 (1) Main campus:					
7 The purpose of the New Mexico military institute program is to provide college-preparatory instruction					
8 for students in a residential, military environment culminating in a high school diploma or associates					
9 degree.					
10 Appropriations:					
11 (a) Other		8,369.0		840.0	9,209.0
12 (b) Instruction and general					
13 purposes	2,956.5	37,335.0		322.0	40,613.5
14 (c) Athletics	332.5	413.0			745.5
15 Performance measures:					
16 (a) Outcome: Average American college testing composite score for					
17 graduating high school seniors					20
18 (b) Outcome: Proficiency profile reading scores for graduating college					
19 sophomores					115
20 (c) Output: Percent of third Friday high school seniors and junior					
21 college sophomore students graduating with a high school					
22 diploma or associate degree					75%
23 (2) Research and public service projects:					
24 Appropriations:					
25 (a) Knowles legislative					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 scholarship program	1,353.7				1,353.7
2 Subtotal	[4,642.7]	[46,117.0]		[1,162.0]	51,921.7
3 NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					
4 (1) Main campus:					
5 The purpose of the New Mexico school for the blind and visually impaired program is to provide the					
6 training, support and resources necessary to prepare blind and visually impaired children of New Mexico					
7 to participate fully in their families, communities and workforce and to lead independent, productive					
8 lives.					
9 Appropriations:					
10 (a) Instruction and general					
11 purposes	2,223.2	19,250.0		381.0	21,854.2
12 Performance measures:					
13 (a) Output: Number of New Mexico teachers who complete a personnel					
14 preparation program to become a teacher of the visually					
15 impaired					10
16 (2) Research and public service projects:					
17 Appropriations:					
18 (a) Low vision clinic programs	111.1				111.1
19 Subtotal	[2,334.3]	[19,250.0]		[381.0]	21,965.3
20 NEW MEXICO SCHOOL FOR THE DEAF:					
21 (1) Main campus:					
22 The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive,					
23 fully accessible and language-rich learning environment for its students who are deaf and hard-of-hearing					
24 and to work collaboratively with families, agencies and communities throughout the state to meet the					
25 unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Instruction and general					
3 purposes	5,275.2	25,136.9			30,412.1
4 Performance measures:					
5 (a) Outcome: Rate of transition to postsecondary education,					
6 vocational-technical training school, junior colleges, work					
7 training or employment for graduates based on a three-year					
8 rolling average					100%
9 (b) Outcome: Percent of first-year signers who demonstrate improvement					
10 in American sign language based on fall or spring					
11 assessments					100%
12 (2) Research and public service projects:					
13 Appropriations:					
14 (a) Statewide outreach services	215.7				215.7
15 Subtotal	[5,490.9]	[25,136.9]			30,627.8
16 TOTAL HIGHER EDUCATION	1,307,661.1	1,983,741.3	47,893.3	849,046.8	4,188,342.5
17 K. PUBLIC SCHOOL SUPPORT					
18 Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not					
19 revert at the end of fiscal year 2025.					
20 PUBLIC SCHOOL SUPPORT:					
21 (1) State equalization guarantee distribution:					
22 The purpose of public school support is to carry out the mandate to establish and maintain a uniform					
23 system of free public schools sufficient for the education of, and open to, all the children of school					
24 age in the state.					
25 Appropriations:					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Other	4,181,856.0	1,500.0			4,183,356.0
2	The rate of distribution of the state equalization guarantee distribution shall be based on a program					
3	unit value determined by the secretary of public education. The secretary of public education shall					
4	establish a preliminary unit value to establish budgets for the 2024-2025 school year and then, on					
5	verification of the number of units statewide for fiscal year 2025 but no later than January 31, 2025,					
6	the secretary of public education may adjust the program unit value. In setting the preliminary unit					
7	value and the final unit value in January, the public education department shall consult with the					
8	department of finance and administration, legislative finance committee and legislative education study					
9	committee.					
10	The general fund appropriation to the state equalization guarantee distribution includes sufficient					
11	funding to provide all affected employees an hourly salary of at least fifteen dollars (\$15.00).					
12	The general fund appropriation to the state equalization guarantee distribution includes sixty-two					
13	million seven hundred sixty-nine thousand six hundred dollars (\$62,769,600) to provide a two percent					
14	salary increase to all public school personnel. The secretary of public education shall not approve the					
15	operating budget of a school district or charter school that does not provide a two percent salary					
16	increase for all public school personnel.					
17	The general fund appropriation to the state equalization guarantee distribution includes sixty-two					
18	million seven hundred sixty-nine thousand six hundred dollars (\$62,769,600) to provide an average two					
19	percent salary increase to public school personnel in addition to the two percent salary increase to all					
20	public school personnel. The secretary of public education shall not approve the operating budget of a					
21	school district or charter school that does not provide an average two percent salary increase for public					
22	school personnel in addition to the two percent salary increase to all public school personnel.					
23	For fiscal year 2025, if the program cost made available is insufficient to meet the level of state					
24	support required by the special education maintenance of effort requirements of Part B of the federal					
25	Individuals with Disabilities Education Act, the public education department shall reduce the program					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 cost and state equalization guarantee distribution appropriation in an amount sufficient to cover the
2 projected shortfall and distribute that amount to school districts and charter schools in proportion to
3 each school district's and charter school's share of the total statewide program cost to meet the level
4 of support required by Part B of the federal Individuals with Disabilities Education Act for fiscal year
5 2025. The public education department shall reset the final unit value and recalculate each school
6 district's and charter school's program cost for fiscal year 2025.

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

11 The general fund appropriation to the state equalization guarantee distribution includes
12 thirty-nine million dollars (\$39,000,000) for school districts and charter schools to meet teacher
13 mentorship requirements pursuant to Section 22-10A-9 NMSA 1978, create an educational plan pursuant to
14 Section 22-8-6 NMSA 1978, provide scientifically based literacy programs pursuant to Section 22-13-29
15 NMSA 1978 and Section 22-13-32 NMSA 1978, provide career technical education programs pursuant to Section
16 22-1-12 NMSA 1978 and implement the community school framework pursuant to Section 22-32-6 NMSA 1978.

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

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

23 The public education department shall monitor and review the operating budgets of school districts
24 and charter schools to ensure the school district or charter school is prioritizing available funds to
25 those functions most likely to improve student outcomes. If a school district or charter school submits a

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 fiscal year 2025 operating budget that, in the opinion of the secretary of public education, fails to					
2 prioritize funds as described in this paragraph, the secretary of public education shall, prior to					
3 approving the school district's or charter school's fiscal year 2025 budget, direct the school district					
4 or charter school to revise its submitted budget or shall make such revisions as required to meet the					
5 requirements of this paragraph.					
6 The general fund appropriation to the public school fund shall be reduced by the amounts					
7 transferred to the public school fund from the current school fund and from federal Mineral Leasing Act					
8 receipts otherwise unappropriated.					
9 The other state funds appropriation to the state equalization guarantee distribution includes					
10 balances received by the public education department pursuant to Section 66-5-44 NMSA 1978.					
11 Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2025					
12 from appropriations made from the general fund shall revert to the general fund.					
13 Performance measures:					
14 (a) Outcome: Eighth-grade math achievement gap between economically					
15 disadvantaged students and all other students, in					
16 percentage points					5%
17 (b) Outcome: Fourth-grade reading achievement gap between economically					
18 disadvantaged students and all other students, in					
19 percentage points					5%
20 (c) Outcome: Percent of fourth-grade students who achieve proficiency or					
21 above on the standards-based assessment in reading					39%
22 (d) Outcome: Percent of fourth-grade students who achieve proficiency or					
23 above on the standards-based assessment in mathematics					39%
24 (e) Outcome: Percent of eighth-grade students who achieve proficiency or					
25 above on the standards-based assessment in reading					39%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) Outcome:					
2					39%
3 (g) Quality:					
4					81%
5 (h) Explanatory:					
6					
7					
8 (i) Explanatory:					
9					
10					
11 (j) Explanatory:					
12					
13 (k) Outcome:					
14					
15					39%
16 (l) Outcome:					
17					
18					39%
19 (m) Outcome:					
20					
21					39%
22 (n) Outcome:					
23					
24					39%
25 (o) Outcome:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					25%
2	(p) Explanatory:				
3					
4	(q) Outcome:				10%
5	(r) Outcome:				10%
6	(s) Outcome:				10%
7	(2) Transportation distribution:				
8	Appropriations:				
9	(a) Other	134,289.5			134,289.5
10	The general fund appropriation to the transportation distribution includes nine hundred ninety-two				
11	thousand four hundred dollars (\$992,400) to provide a two percent salary increase to all public school				
12	transportation personnel. The secretary of public education shall not approve the operating budget of a				
13	school district or charter school that does not provide a two percent salary increase for all public				
14	school transportation personnel.				
15	The general fund appropriation to the transportation distribution includes nine hundred ninety-two				
16	thousand four hundred dollars (\$992,400) to provide an average two percent salary increase to public				
17	school transportation personnel in addition to the two percent salary increase for all public school				
18	transportation personnel. The secretary of public education shall not approve the operating budget of a				
19	school district or charter school that does not provide an average two percent salary increase for public				
20	school transportation personnel in addition to the two percent salary increase for all public school				
21	transportation personnel.				
22	The general fund appropriation to the transportation distribution includes three million nine				
23	hundred twenty-nine thousand five hundred dollars (\$3,929,500) contingent on the replacement of any				
24	variables within the calculation of the transportation distribution that reduce the allocation to each				
25	school district and state-chartered charter school based on district population densities with new				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 variables that adjust allocations based on geographic rurality.					
2 (3) Supplemental distribution:					
3 Appropriations:					
4 (a) Out-of-state tuition	393.0				393.0
5 (b) Emergency supplemental	1,000.0				1,000.0
6 The secretary of public education shall not distribute any emergency supplemental funds to a school					
7 district or charter school that is not in compliance with the Audit Act or that has cash and invested					
8 reserves, other resources or any combination thereof equaling five percent or more of their operating					
9 budget.					
10 Any unexpended balances in the supplemental distribution of the public education department					
11 remaining at the end of fiscal year 2025 from appropriations made from the general fund shall revert to					
12 the general fund.					
13 (4) Federal flow through:					
14 Appropriations:					
15 (a) Other				579,500.0	579,500.0
16 (5) Indian education fund:					
17 Appropriations:					
18 (a) Other	20,000.0				20,000.0
19 The public education department shall begin distribution of awards from the Indian education fund no					
20 later than September 1, 2024.					
21 (6) Standards-based assessments:					
22 Appropriations:					
23 (a) Other	10,000.0				10,000.0
24 Any unexpended balances in the standards-based assessments appropriation remaining at the end of fiscal					
25 year 2025 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	Subtotal	[4,347,538.5]	[1,500.0]		[579,500.0]	4,928,538.5
2	TOTAL PUBLIC SCHOOL SUPPORT	4,347,538.5	1,500.0		579,500.0	4,928,538.5
3	GRAND TOTAL FISCAL YEAR 2025					
4	APPROPRIATIONS	10,009,142.7	5,582,589.2	1,173,338.9	12,033,478.4	28,798,549.2
5	Section 5. SPECIAL APPROPRIATIONS. --The following amounts are appropriated from the general fund					
6	or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may					
7	be expended in fiscal years 2024 and 2025. Unless otherwise indicated, any unexpended balances of the					
8	appropriations remaining at the end of fiscal year 2025 shall revert to the appropriate fund.					
9	(1) ADMINISTRATIVE OFFICE					
10	OF THE COURTS	300.0				300.0
11	To develop and update research and training materials for the judicial system. Any unexpended balances					
12	remaining at the end of fiscal year 2025 from this appropriation shall not revert and may be expended in					
13	fiscal year 2026.					
14	(2) ADMINISTRATIVE OFFICE					
15	OF THE COURTS	2,000.0				2,000.0
16	For technology projects at the court of appeals, the supreme court and district courts subject to review					
17	by the judicial technology council.					
18	(3) ADMINISTRATIVE OFFICE					
19	OF THE COURTS					
20	The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the					
21	general fund in Paragraph C of Section 2 of Chapter 1 of Laws 2021 (1st S.S.) to address expungement of					
22	arrest and conviction records for certain cannabis-related offenses is extended through fiscal year 2027.					
23	(4) ADMINISTRATIVE OFFICE					
24	OF THE COURTS					
25	The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 general fund in Subparagraph 2 of Paragraph C of Section 2 of Chapter 208 of Laws of 2023 for the					
2 judicial information division to improve online access to court records statewide is extended through					
3 fiscal year 2025.					
4 (5) ADMINISTRATIVE OFFICE					
5 OF THE COURTS					
6 The period of time for expending the two million dollars (\$2,000,000) appropriated from the general fund					
7 in Subsection 13 of Section 5 of Chapter 210 of Laws of 2023 for judicial district court and magistrate					
8 court security, technology and connectivity upgrades is extended through fiscal year 2025.					
9 (6) ADMINISTRATIVE OFFICE					
10 OF THE COURTS					
11 The period of time for expending the two million dollars (\$2,000,000) appropriated in Subsection 16 of					
12 Section 5 of Chapter 210 of Laws 2023 for a two-year pilot program to create judicial clerkships for					
13 district court judges in rural areas is extended through fiscal year 2027 and may be used for a pilot					
14 program to create legal clerkships for recent law school graduates in rural areas.					
15 (7) ADMINISTRATIVE OFFICE					
16 OF THE COURTS	400.0				400.0
17 For the substitute care advisory council, contingent on enactment of legislation of the second session of					
18 the fifty-sixth legislature transferring the substitute care advisory council to the administrative					
19 office of the courts.					
20 (8) ADMINISTRATIVE OFFICE					
21 OF THE COURTS					
22 The period of time for expending the one million sixty thousand dollars (\$1,060,000) appropriated from					
23 the general fund in Subsection 8 of Section 5 of Chapter 210 of Laws 2023 for technology projects subject					
24 to review by the judicial technology council is extended through fiscal year 2025.					
25 (9) 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 sixteen million dollars (\$16,000,000) appropriated from the general					
3 fund in Subsection 10 of Section 5 of Chapter 210 of Laws 2023 to purchase hardware, software, equipment					
4 and project management services to upgrade remote and hybrid judicial proceedings across the state is					
5 extended through fiscal year 2025.					
6 (10) SECOND JUDICIAL DISTRICT COURT			400.0		400.0
7 For the foreclosure settlement facilitation program. The internal service funds/interagency transfers					
8 appropriation is from the mortgage regulatory fund.					
9 (11) BERNALILLO COUNTY					
10 METROPOLITAN COURT	170.0				170.0
11 For facilities improvements.					
12 (12) BERNALILLO COUNTY					
13 METROPOLITAN COURT	531.4				531.4
14 For technology and connectivity upgrades.					
15 (13) ADMINISTRATIVE OFFICE					
16 OF THE DISTRICT ATTORNEYS	250.0				250.0
17 To the district attorney fund.					
18 (14) ADMINISTRATIVE OFFICE					
19 OF THE DISTRICT ATTORNEYS					
20 Any unexpended balances remaining at the end of fiscal year 2024 from revenues received in fiscal year					
21 2024 and prior years by a district attorney from any Native American tribe, pueblo or political					
22 subdivision pursuant to a contract, memorandum of understanding, joint powers agreement or grant shall					
23 not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year					
24 2025. Prior to November 1, 2024, the administrative office of the district attorneys shall provide the					
25 department of finance and administration and the legislative finance committee a detailed report					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 documenting the amount of all funds received from Native American tribes, pueblos and political					
2 subdivisions pursuant to a contract, memorandum of understanding, joint powers agreement or grant that do					
3 not revert at the end of fiscal year 2024 for each of the district attorneys and the administrative					
4 office of the district attorneys.					
5 (15) ADMINISTRATIVE OFFICE					
6 OF THE DISTRICT ATTORNEYS					
7 Any unexpended balances remaining at the end of fiscal year 2024 from revenues received in fiscal year					
8 2024 and prior years by a district attorney or the administrative office of the district attorneys from					
9 the United States department of justice pursuant to the southwest border prosecution initiative shall not					
10 revert and shall remain with the recipient district attorney's office for expenditure in fiscal year					
11 2025. Prior to November 1, 2024, the administrative office of the district attorneys shall provide to the					
12 department of finance and administration and the legislative finance committee a detailed report					
13 documenting the amount of all southwest border prosecution initiative funds that do not revert at the end					
14 of fiscal year 2024 for each of the district attorneys and the administrative office of the district					
15 attorneys.					
16 (16) PUBLIC DEFENDER DEPARTMENT	110.0				110.0
17 For rural staffing and discovery technology.					
18 (17) ATTORNEY GENERAL		1,500.0			1,500.0
19 For a crime gun intelligence center pilot program. The other state funds appropriation is from the					
20 consumer settlement fund.					
21 (18) ATTORNEY GENERAL					
22 The period of time for expending the two million dollars (\$2,000,000) appropriated from the general fund					
23 and the two million dollars (\$2,000,000) appropriated from the consumer settlement fund in Subsection 27					
24 of Section 5 of Chapter 54 of Laws 2022 as extended in Subsection 29 of Section 5 of Chapter 210 of Laws					
25 2023 for litigation of the Rio Grande compact 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	(19) ATTORNEY GENERAL		400.0			400.0
2	For forensic genetic genealogy testing. The other state funds appropriation is from the consumer					
3	settlement fund.					
4	(20) ATTORNEY GENERAL					
5	The period of time for expending the six million four hundred thousand dollars (\$6,400,000) appropriated					
6	from the consumer settlement fund in Subsection 23 of Section 5 of Chapter 137 of Laws 2021 as extended					
7	in Subsection 31 of Section 5 of Chapter 210 of Laws 2023 for interstate water litigation costs is					
8	extended through fiscal year 2025.					
9	(21) ATTORNEY GENERAL					
10	The period of time for expending the eight million dollars (\$8,000,000) appropriated from the consumer					
11	settlement fund in Subsection 28 of Section 5 of Chapter 210 of Laws of 2023 to address the harms to the					
12	state and its communities resulting from the Gold King mine release is extended through fiscal year 2025.					
13	(22) ATTORNEY GENERAL	800.0				800.0
14	For litigation of the tobacco master settlement agreement.					
15	(23) ATTORNEY GENERAL					
16	The time period for expending the one million (\$1,000,000) appropriated from the consumer settlement fund					
17	in chapter 2 of the laws of 2022 to create the partnership in native American communities network grant					
18	is extended through fiscal year 2026.					
19	(24) ATTORNEY GENERAL					
20	The time period for expending the one hundred fifty thousand dollars (\$150,000) appropriated from the					
21	general fund in chapter 3, section 12, subsection B of laws of 2022 for salary and benefits for a missing					
22	indigenous persons specialist is extended through fiscal year 2025.					
23	(25) STATE AUDITOR	1,000.0				1,000.0
24	To assist small local public bodies in attaining financial compliance.					
25	(26) STATE AUDITOR	143.0				143.0

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	For virtual server infrastructure.					
2	(27) TAXATION AND REVENUE					
3	DEPARTMENT					
4	Subject to approval of and expenditure plan by the state board of finance, the taxation and revenue					
5	department may request up to two million dollars (\$2,000,000) from the appropriation contingency fund to					
6	implement tax and motor vehicle code changes.					
7	(28) TAXATION AND REVENUE					
8	DEPARTMENT	2,966.9				2,966.9
9	To develop, enhance and maintain the systems of record.					
10	(29) DEPARTMENT OF FINANCE					
11	AND ADMINISTRATION	1,000.0				1,000.0
12	For capacity building grants to councils of government, technical assistance providers and local					
13	governments.					
14	(30) DEPARTMENT OF FINANCE AND ADMINISTRATION					
15	The four million dollars (\$4,000,000) appropriated to the department of finance and administration in					
16	Subsection 7 of Section 10 of Chapter 54 of Laws 2022 to support police training shall not be used for					
17	its original purpose but is appropriated to the general services department through fiscal year 2028 to					
18	design, construct, furnish and equip a reality-based law enforcement training facility.					
19	(31) DEPARTMENT OF FINANCE					
20	AND ADMINISTRATION					
21	The period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the					
22	general fund contained in Subsection 52 of Section 5 of Chapter 210 of Laws 2023 for information					
23	technology infrastructure upgrades is extended through fiscal year 2025.					
24	(32) DEPARTMENT OF FINANCE					
25	AND ADMINISTRATION	20,000.0				20,000.0

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	To provide matching assistance to local entities for matching local and federal funds.					
2	(33) DEPARTMENT OF FINANCE					
3	AND ADMINISTRATION	58,000.0				58,000.0
4	For matching funds for local infrastructure projects.					
5	(34) DEPARTMENT OF FINANCE					
6	AND ADMINISTRATION					
7	The period of time for expending the five million dollars (\$5,000,000) appropriated from the general fund					
8	in Subsection 51 of Section 5 of Chapter 210 of Laws 2023 for infrastructure upgrades in response to the					
9	McBride fire in Ruidoso and Lincoln county is extended through fiscal year 2025.					
10	(35) DEPARTMENT OF FINANCE					
11	AND ADMINISTRATION	50,000.0				50,000.0
12	For regional recreation centers and quality of life grants statewide.					
13	(36) DEPARTMENT OF FINANCE					
14	AND ADMINISTRATION	10,000.0				10,000.0
15	For transitional housing and shelter facilities for victims of domestic violence.					
16	(37) GENERAL SERVICES DEPARTMENT	55,000.0				55,000.0
17	For healthcare costs, including costs related to the testing and treatment of coronavirus disease. The					
18	general fund appropriation is from amounts transferred to the appropriation contingency fund of the					
19	general fund in Section 1 of Chapter 4 of Laws 2021 (2nd. S.S.).					
20	(38) GENERAL SERVICES DEPARTMENT	1,500.0	500.0			2,000.0
21	To purchase vehicles. The other state funds appropriation is from the state transportation pool fund					
22	balance.					
23	(39) NEW MEXICO SENTENCING					
24	COMMISSION	4,000.0				4,000.0
25	For grants awarded under the Crime Reduction Grant Act.					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(40) NEW MEXICO SENTENCING					
2	COMMISSION					
3	The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the					
4	consumer settlement fund at the office of the attorney general in Subsection 38 of Section 5 of Chapter					
5	137 of Laws 2021 to study and redraft the Criminal Code and other criminal statutes is extended through					
6	fiscal year 2025.					
7	(41) DEPARTMENT OF INFORMATION					
8	TECHNOLOGY					
9	The period of time for expending the ten million dollars (\$10,000,000) appropriated from the general fund					
10	in Subsection 65 of Section 5 of Chapter 210 of Laws 2023 to improve cybersecurity statewide, including					
11	up to three million dollars (\$3,000,000) for incident response at the regulation and licensing department					
12	is extended through fiscal year 2025.					
13	(42) DEPARTMENT OF INFORMATION					
14	TECHNOLOGY					
15	The period of time for expending the three million dollars (\$3,000,000) appropriated from the general					
16	fund in Subsection 66 of Section 5 of Chapter 210 of Laws 2023 to improve cybersecurity at higher					
17	education institutions, including the consortium of higher education computing communication services is					
18	extended through fiscal year 2025.					
19	(43) DEPARTMENT OF INFORMATION					
20	TECHNOLOGY					
21	The period of time for expending the two million five hundred thousand dollars (\$2,500,000) appropriated					
22	from the general fund in Subsection 67 of Section 5 of Chapter 210 of Laws 2023 for to improve					
23	cybersecurity for schools and school districts statewide is extended through fiscal year 2025.					
24	(44) DEPARTMENT OF INFORMATION					
25	TECHNOLOGY					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Five million dollars (\$5,000,000) of the three million dollars (\$3,000,000) appropriated from the general					
2 fund in Subsection 66 of Section 5 of Chapter 210 of Laws 2023 and the two million five hundred thousand					
3 dollars (\$2,500,000) appropriated from the general fund in Subsection 67 of Section 5 of Chapter 210 of					
4 Laws 2023 shall not be used for the original purpose but shall be used in fiscal year 2025 for a software					
5 tool to provide cybersecurity and cyber vulnerability information for state agencies, including insights,					
6 assessment and notification management of the vendor ecosystem and supply chains, with unlimited access					
7 for state agencies, including a history of previous statewide deployments. The department shall ensure					
8 any contract entered into pursuant to this appropriation shall be for a product or service that has					
9 completed the readiness assessment required by the joint authorization board for the federal risk and					
10 authorization management program of the general services administration and that the product or service					
11 maintains that certification throughout the life of the contract.					
12 (45) DEPARTMENT OF INFORMATION					
13 TECHNOLOGY	500.0				500.0
14 For the equipment replacement fund to replace network switches statewide.					
15 (46) OFFICE OF BROADBAND ACCESS					
16 AND EXPANSION	25,000.0				25,000.0
17 To support implementation of the statewide broadband plan.					
18 (47) PUBLIC EMPLOYEE LABOR					
19 RELATIONS BOARD					
20 The period of time for expending the twenty-five thousand dollars (\$25,000) appropriated from the general					
21 fund in Subsection 46 of Section 5 of Chapter 54 of Laws 2022 and reauthorized in Subsection 71 of					
22 Section 5 of Chapter 210 of Laws 2023 for website, telecommunications costs, furniture, information					
23 technology needs and personal services and employee benefits is extended through fiscal year 2025.					
24 (48) TOURISM DEPARTMENT	1,500.0				1,500.0
25					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For grants to tribal and local governments for tourism-related infrastructure projects through the					
2 destination forward grant program through fiscal year 2026.					
3 (49) TOURISM DEPARTMENT	15,000.0				15,000.0
4 For national marketing and advertising, including to enhance and increase Route 66 tourism and for					
5 outreach related to the one hundredth anniversary of Zozobra.					
6 (50) TOURISM DEPARTMENT	300.0				300.0
7 To contract for services for an athletic competition for people with disabilities.					
8 (51) ECONOMIC DEVELOPMENT					
9 DEPARTMENT	10,000.0				10,000.0
10 For trail and outdoor infrastructure grants.					
11 (52) PUBLIC REGULATION COMMISSION	500.0				500.0
12 For information technology purchases.					
13 (53) PUBLIC REGULATION COMMISSION		160.0		240.0	400.0
14 To purchase vehicles for the pipeline safety division.					
15 (54) PUBLIC REGULATION COMMISSION	408.0				408.0
16 To cover plaintiff's legal costs related to the DeAgüero v. PRC case No. D-101-CV-2018-02725.					
17 (55) PUBLIC REGULATION COMMISSION	190.0				190.0
18 For costs related to transition the commission to a new building.					
19 (56) OFFICE OF SUPERINTENDENT					
20 OF INSURANCE	35,900.0				35,900.0
21 For the elimination of the patient compensation fund deficit, as currently estimated, that is					
22 attributable to independent doctors and facilities.					
23 (57) OFFICE OF SUPERINTENDENT					
24 OF INSURANCE			2,100.0		2,100.0
25 For risk-focused financial analysis services through fiscal year 2026.					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(58) OFFICE OF SUPERINTENDENT					
2	OF INSURANCE	10,000.0				10,000.0
3	For the reduction of the patient's compensation fund surcharges for rural hospitals to promote					
4	availability of health care in rural areas.					
5	(59) OFFICE OF SUPERINTENDENT					
6	OF INSURANCE		1,312.0			1,312.0
7	For salary adjustment increases to improve staff retention.					
8	(60) STATE RACING COMMISSION	75.0				75.0
9	For a task force to study and analyze New Mexico racetracks.					
10	(61) CULTURAL AFFAIRS DEPARTMENT					
11	The period of time for expending the six million dollars (\$6,000,000) appropriated from the general fund					
12	in Subsection 93 of Section 5 of Chapter 210 of Laws 2023 for exhibit development is extended through					
13	fiscal year 2025.					
14	(62) CULTURAL AFFAIRS DEPARTMENT	300.0				300.0
15	To fund economic development activities centered at Los Luceros historic site. The cultural affairs					
16	department shall report metrics and use of the funds, including attendance numbers, to the legislative					
17	finance committee by September 1, 2024.					
18	(63) ENERGY, MINERALS AND					
19	NATURAL RESOURCES DEPARTMENT	250.0				250.0
20	To retain outside legal counsel for litigation defense.					
21	(64) ENERGY, MINERALS AND					
22	NATURAL RESOURCES DEPARTMENT	1,705.0				1,705.0
23	To match federal funds for grants programs under the Infrastructure Investment and Jobs Act.					
24	(65) ENERGY, MINERALS AND					
25	NATURAL RESOURCES DEPARTMENT	2,525.0				2,525.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To address inspection and compliance backlogs in the oil conservation division.					
2 (66) ENERGY, MINERALS AND					
3 NATURAL RESOURCES DEPARTMENT	225.0				225.0
4 To develop the Rio Grande trail commission office.					
5 (67) STATE ENGINEER					
6 The period of time for expending the two million dollars (\$2,000,000) appropriated to the state engineer					
7 in Subsection 101 of Section 5 in Chapter 210 of Laws 2023 is extended through fiscal year 2025.					
8 (68) STATE ENGINEER					
9 The period of time for expending the thirty-five million dollars (\$35,000,000) appropriated to the state					
10 engineer in Subsection 105 of Section 5 in Chapter 210 of Laws 2023 is extended through fiscal year 2028.					
11 (69) STATE ENGINEER					
12 The period of time for expending the ten million dollars (\$10,000,000) appropriated to the state engineer					
13 in Subsection 106 of Section 5 in Chapter 210 of Laws 2023 is extended through fiscal year 2028.					
14 (70) STATE ENGINEER		5,000.0			5,000.0
15 For water right adjudication work, including hydrographic surveying, for expenditure in fiscal years 2025					
16 through 2027.					
17 (71) STATE ENGINEER	5,000.0				5,000.0
18 To support and fund Indian water rights settlements, for expenditure in fiscal years 2025 through 2027.					
19 (72) STATE ENGINEER	500.0				500.0
20 For operation and maintenance of water measurement and metering stations statewide.					
21 (73) STATE ENGINEER					
22 The period of time for expending the seven million five hundred thousand dollars (\$7,500,000)					
23 appropriated to the state engineer in Subsection 110 of Section 5 in Chapter 210 of Laws 2023 is extended					
24 through fiscal year 2028.					
25 (74) EARLY CHILDHOOD EDUCATION					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 AND CARE DEPARTMENT	3,500.0				3,500.0
2 For consumer education software to provide families with awareness of where to find early childhood					
3 services across the state.					
4 (75) EARLY CHILDHOOD EDUCATION					
5 AND CARE DEPARTMENT	2,000.0				2,000.0
6 To continue to develop a coordinated intake and referral system accessible to internal and external					
7 parties linking and connecting New Mexico families to home visiting services.					
8 (76) AGING AND LONG-TERM					
9 SERVICES DEPARTMENT	1,000.0				1,000.0
10 For an appropriate marketing strategy and educational outreach to connect the aging population and their					
11 caregivers to available resources.					
12 (77) AGING AND LONG-TERM					
13 SERVICES DEPARTMENT	600.0				600.0
14 For emergencies, disaster preparedness, urgent supplemental programmatic needs and planning to serve					
15 seniors.					
16 (78) HEALTH CARE AUTHORITY					
17 DEPARTMENT	5,921.5				5,921.5
18 For costs associated with operating the New Mexico 988 crisis and access line.					
19 (79) HEALTH CARE AUTHORITY					
20 DEPARTMENT	1,122.0			2,278.0	3,400.0
21 For needed enhancements to the aspen eligibility and enrollment application system.					
22 (80) 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					

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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 (81) 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 (82) HEALTH CARE AUTHORITY					
8 DEPARTMENT	58,000.0				58,000.0
9 For medicaid physical health and behavioral health service expansion.					
10 (83) 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 (84) HEALTH CARE AUTHORITY					
14 DEPARTMENT	120,000.0				120,000.0
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 (85) WORKFORCE SOLUTIONS DEPARTMENT					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The period of time for expending the fourteen million five hundred thousand dollars (\$14,500,000)					
2 appropriated from the other state funds in Subsection 128 of Section 5 of Chapter 210 of Laws 2023 to					
3 assist displaced workers in affected communities pursuant to Section 62-18-16 NMSA 1978, including five					
4 million dollars (\$5,000,000) for energy transition is extended through fiscal year 2025.					
5 (86) DEVELOPMENTAL DISABILITIES					
6 COUNCIL	200.0				200.0
7 For guardianship waitlist management.					
8 (87) DEVELOPMENTAL DISABILITIES					
9 COUNCIL	60.0				60.0
10 For a rate study for guardianship services.					
11 (88) MINERS' HOSPITAL					
12 OF NEW MEXICO	3,600.0				3,600.0
13 To eliminate debt service for the miner's hospital.					
14 (89) DEPARTMENT OF HEALTH	500.0				500.0
15 To contract with clinicians who can diagnose, stage and treat syphilis to prevent congenital syphilis					
16 among infants.					
17 (90) DEPARTMENT OF HEALTH	283.8				283.8
18 To purchase furniture and equipment for resident care at Fort Bayard medical center.					
19 (91) DEPARTMENT OF HEALTH	190.0				190.0
20 For document destruction and to replace the obsolete security system at Los Lunas community program's					
21 secure intermediate care facility.					
22 (92) DEPARTMENT OF HEALTH	2,100.0				2,100.0
23 To support the New Mexico rehabilitation center's efforts to achieve accreditation through the adult					
24 accredited residential treatment center program for substance abuse.					
25 (93) DEPARTMENT OF HEALTH	2,366.2				2,366.2

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	For operational costs at the New Mexico veterans' home.					
2	(94) DEPARTMENT OF ENVIRONMENT	1,000.0				1,000.0
3	For enhancing compliance assurance activities to hold polluters accountable.					
4	(95) DEPARTMENT OF ENVIRONMENT	600.0				600.0
5	To develop and implement a surface water discharge permitting program.					
6	(96) DEPARTMENT OF ENVIRONMENT	1,000.0				1,000.0
7	To develop and implement initiatives that protect the public from exposure to emerging contaminants,					
8	including per- and poly-fluorinated alkyl substances.					
9	(97) DEPARTMENT OF ENVIRONMENT					
10	The period of time for expending the four million dollars (\$4,000,000) appropriated in Subsection 141 of					
11	Section 5 of Chapter 208 of Laws 2023 to develop and implement actions related to climate change is					
12	extended through fiscal year 2025.					
13	(98) DEPARTMENT OF ENVIRONMENT					
14	The period of time for expending the two million five hundred thousand dollars (\$2,500,000) appropriated					
15	from Gold King mine settlement funds in Subsection 78 of Section 5 of Chapter 137 of Laws 2021 for					
16	protection and restoration of the environment is extended through fiscal year 2025.					
17	(99) DEPARTMENT OF ENVIRONMENT					
18	The period of time for expending the one million dollars (\$1,000,000) appropriated in Subsection 149 of					
19	Section 5 of Chapter 208 of Laws 2023 for the water protection division to support the regionalization of					
20	small water systems is extended through fiscal year 2025.					
21	(100) DEPARTMENT OF ENVIRONMENT					
22	The period of time for expending the two million eight hundred thirty-nine thousand seven hundred dollars					
23	(\$2,839,700) appropriated in Subsection 150 of Section 5 of Chapter 210 of Laws 2023 to match federal					
24	funds for cleanup of superfund hazardous waste sites in New Mexico is extended through fiscal year 2025.					
25	(101) DEPARTMENT OF ENVIRONMENT					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The period of time for expending the six hundred eighty thousand dollars (\$680,000) appropriated in					
2 Subsection 153 of Section 5 of Chapter 208 of Laws 2023 to develop a surface water discharge permitting					
3 program is extended through fiscal year 2025.					
4 (102) VETERANS' SERVICES DEPARTMENT	600.0				600.0
5 For a mobile unit to expand outreach services to veterans and their families statewide.					
6 (103) OFFICE OF FAMILY REPRESENTATION AND ADVOCACY					
7 The period of time for expending one hundred eighty three thousand seven hundred dollars (\$183,700) of					
8 the three hundred thousand dollars (\$300,000) appropriated from the general fund in Subsection 159 of					
9 Section 5 of Chapter 210 of Laws 2023 to purchase furniture and equipment is extended through fiscal year					
10 2025.					
11 (104) CHILDREN, YOUTH AND FAMILIES DEPARTMENT					
12 The period of time for expending the three million dollars (\$3,000,000) appropriated from the general					
13 fund in Section 5 of Chapter 210 of Laws 2023 to the children, youth and families department for					
14 workforce strategies is extended through fiscal year 2025 for social worker development, including					
15 technical assistance to implement strategies to recruit licensed social workers, recruitment and					
16 retention incentives for licensed social work graduates, caseload improvement cross training, evidence-					
17 based core competency model development, evidence-based social work hiring practices and social work					
18 leadership and mentorship.					
19 (105) CHILDREN, YOUTH AND					
20 FAMILIES DEPARTMENT	200.0				200.0
21 For technical assistance revising and resubmitting the state's federal Title IV-E prevention program plan					
22 and review of children, youth and families department processes to ensure the maximum draw down of					
23 federal funds for the protective services program, delivered by a vendor with experience developing a					
24 state plan that has been approved by the federal administration for children and families.					
25 (106) DEPARTMENT OF MILITARY AFFAIRS	500.0				500.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To design, install and complete the infrastructure for the prefabricated shelter at the New Mexico					
2 national guard complex.					
3 (107) CORRECTIONS DEPARTMENT	360.0				360.0
4 To improve broadband efficiency and reliability of current services agency wide.					
5 (108) CORRECTIONS DEPARTMENT					
6 The period of time for expending the one million dollars (\$1,000,000) appropriated from the general fund					
7 in Subsection 168 of Section 5 of Chapter 210 of Laws 2023 for converting paper offender files to					
8 electronic records is extended through fiscal year 2025.					
9 (109) CORRECTIONS DEPARTMENT					
10 The period of time for expending the one million dollars (\$1,000,000) appropriated from the consumer					
11 settlement fund in Subsection 11 of Section 11 of Chapter 210 of Laws 2023 for medication-assisted					
12 treatment in prisons is extended through fiscal year 2025.					
13 (110) CRIME VICTIMS REPARATION					
14 COMMISSION	1,500.0				1,500.0
15 For contractual services, contingent on a reduction of one million five hundred thousand dollars					
16 (\$1,500,000) in federal grants under the federal Victims of Crime Act.					
17 (111) DEPARTMENT OF PUBLIC SAFETY					
18 The period of time for expending one million four hundred sixty-one thousand eight hundred dollars					
19 (\$1,461,800) to purchase equipment for the New Mexico state police, including ballistic shields and					
20 plates, tasers and ammunition is extended through fiscal year 2025.					
21 (112) DEPARTMENT OF PUBLIC SAFETY					
22 The period of time for expending the one hundred thousand dollars (\$100,000) appropriated from the					
23 general fund in Subsection 98 of Section 5 of Chapter 73 of Laws 2018 to maintain a flash roll for					
24 criminal investigations by the New Mexico state police is extended through fiscal year 2026. Any					
25 unexpended balances from this appropriation remaining at the end of fiscal year 2026 shall not revert.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (113) DEPARTMENT OF PUBLIC SAFETY	1,000.0				1,000.0
2 For the law enforcement program to upgrade and replace body and in-car camera systems.					
3 (114) DEPARTMENT OF PUBLIC SAFETY					
4 The period of time for expending five hundred thousand dollars (\$500,000) to conduct a police officer job					
5 task analysis for the New Mexico law enforcement academy board or other primary entity responsible for					
6 police officer training is extended through fiscal year 2025.					
7 (115) DEPARTMENT OF PUBLIC SAFETY					
8 The period of time for expending the eight hundred ninety-two thousand eight hundred dollars (\$892,800)					
9 appropriated from the general fund in Subsection 98 of Section 5 of Chapter 54 of Laws 2022 for advanced					
10 training initiatives for commissioned New Mexico state police officers is extended through fiscal year					
11 2025.					
12 (116) 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 (117) DEPARTMENT OF TRANSPORTATION	40,000.0				40,000.0
17 For major infrastructure road projects.					
18 (118) PUBLIC EDUCATION DEPARTMENT	5,000.0				5,000.0
19 For attendance improvement interventions, including evidence-based programs to train educators on social					
20 emotional skills and self-regulation and improve school safety.					
21 (119) PUBLIC EDUCATION DEPARTMENT		11,000.0			11,000.0
22 For career technical education. The other state funds appropriation includes eight million dollars					
23 (\$8,000,000) from the public education reform fund and three million dollars (\$3,000,000) from the career					
24 technical education fund.					
25 (120) PUBLIC EDUCATION DEPARTMENT		8,000.0			8,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For community school and family engagement initiatives. Up to four hundred thousand dollars (\$400,000)					
2 may be used by the public education department to evaluate student outcomes and implementation and					
3 accredit community schools. The other state funds appropriation includes four million dollars					
4 (\$4,000,000) from the public education reform fund and four million dollars (\$4,000,000) from the					
5 community schools fund.					
6 (121) PUBLIC EDUCATION DEPARTMENT	3,000.0				3,000.0
7 For planning and implementation of structured literacy training for educators, academic interventions for					
8 students and resources for families.					
9 (122) PUBLIC EDUCATION DEPARTMENT		10,000.0			10,000.0
10 To support schools with the highest ranked family income index pursuant to Section 22-8F-3 NMSA 1978 in					
11 providing supplemental services to at-risk students. The other state funds appropriation is from the					
12 public education reform fund.					
13 (123) PUBLIC EDUCATION DEPARTMENT		5,000.0			5,000.0
14 For public schools not eligible for K-12 plus program units in fiscal year 2025 but planning to increase					
15 the number of instructional days to become eligible for K-12 plus program units in fiscal year 2026. The					
16 other state funds appropriation is from the public education reform fund.					
17 (124) PUBLIC EDUCATION DEPARTMENT	1,100.0				1,100.0
18 For an educator evaluation system and educator licensure advancement process, including advancement					
19 through micro-credentials.					
20 (125) PUBLIC EDUCATION DEPARTMENT	200.0				200.0
21 For security and surveillance equipment at the school of dreams academy in Los Lunas.					
22 (126) PUBLIC EDUCATION DEPARTMENT	5,000.0				5,000.0
23 For the implementation of special education initiatives by the public education department, including					
24 providing technical assistance and implementing a statewide individualized educational program process.					
25 (127) PUBLIC EDUCATION DEPARTMENT	50,000.0				50,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For the tribal education trust fund, contingent on enactment of legislation of the second session of the					
2 fifty-sixth legislature creating the fund.					
3 (128) HIGHER EDUCATION DEPARTMENT	32,500.0				32,500.0
4 For distribution to the higher education institutions of New Mexico for building renewal and replacement					
5 and facility demolition. A report of building renewal and replacement transfers must be submitted to the					
6 higher education department before funding is released. In the event of a transfer of building renewal					
7 and replacement funding to cover institutional salaries, or any other ineligible purpose as defined in					
8 the New Mexico higher education department space policy, funding shall not be released to the higher					
9 education institutions.					
10 (129) HIGHER EDUCATION DEPARTMENT	1,000.0				1,000.0
11 For distribution to public post secondary institutions statewide to support dual credit programs for New					
12 Mexico high school students.					
13 (130) HIGHER EDUCATION DEPARTMENT	5,000.0				5,000.0
14 For distribution to the higher education institutions of New Mexico for equipment renewal and					
15 replacement. A report of equipment renewal and replacement transfers must be submitted to the higher					
16 education department before funding is released. In the event of a transfer of equipment renewal and					
17 replacement funding to cover institutional salaries, funding shall not be released to the higher					
18 education institution.					
19 (131) HIGHER EDUCATION DEPARTMENT	10,000.0				10,000.0
20 To provide scholarships to graduates of New Mexico high schools who are enrolled full-time in a master's					
21 or doctoral degree program at a graduate-degree-granting state university in New Mexico in a science,					
22 technology, engineering, or mathematics program provided that no student shall receive an award amount					
23 greater than seven thousand two hundred dollars (\$7,200) per academic year. Any unexpended funds					
24 remaining at the end of fiscal year 2025 from this appropriation shall not revert and may be expended					
25 through fiscal year 2027.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (132) HIGHER EDUCATION DEPARTMENT	15,000.0				15,000.0
2 For the health professional loan repayment program.					
3 (133) HIGHER EDUCATION DEPARTMENT	10,000.0				10,000.0
4 For endowed faculty teaching positions and student financial aid, including scholarships and paid					
5 practicums in bachelor and master degree social worker programs at New Mexico public and tribal					
6 institutions of higher education to expand enrollment and the number of graduates able to work in the					
7 behavioral health, child welfare and school systems. The higher education department shall distribute					
8 funding based on the number of New Mexico residents enrolled in programs in fiscal year 2024 and must					
9 obtain certification from each higher education institution that the endowment revenue will supplement					
10 and not supplant spending at the institution's social worker program before making an endowment award.					
11 (134) HIGHER EDUCATION DEPARTMENT	5,000.0				5,000.0
12 For the teacher loan repayment program.					
13 (135) HIGHER EDUCATION DEPARTMENT	10,000.0				10,000.0
14 To provide matching funds to state research universities to support innovative applied research that					
15 advances knowledge and creates new products and production processes in the fields of agriculture,					
16 biotechnology, biomedicine, energy, materials science, microelectronics, water resources, aerospace,					
17 telecommunications, manufacturing science or similar research areas. The other state funds appropriation					
18 is from the technology enhancement fund.					
19 (136) UNIVERSITY OF NEW MEXICO	1,725.0				1,725.0
20 For the health sciences center for the learning environment office for expenditure through fiscal year					
21 2027, with no more than five hundred seventy-five thousand dollars (\$575,000) expended in each fiscal					
22 year.					
23 (137) UNIVERSITY OF NEW MEXICO	3,465.1				3,465.1
24 To purchase and replace equipment for the office of the medical investigator.					
25 (138) NEW MEXICO STATE UNIVERSITY	1,750.0				1,750.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For advanced manufacturing for expenditure through fiscal year 2027, with no more than five hundred and					
2 eight-three thousand three hundred and thirty-three dollars (\$583,333) expended in each fiscal year.					
3 (139) NEW MEXICO STATE UNIVERSITY	10,000.0				10,000.0
4 For a creative media institute facility in Las Cruces.					
5 (140) NEW MEXICO STATE UNIVERSITY					
6 The period of time for expending the ten million dollars (\$10,000,000) appropriated from the general fund					
7 in Subsection 232 of Section 5 of Chapter 210 of Laws 2023 for land acquisition, planning, design and					
8 construction of the New Mexico reforestation center is extended through fiscal year 2025.					
9 (141) COMPUTER SYSTEMS ENHANCEMENT					
10 FUND	28,211.2				28,211.2
11 For transfer to the computer systems enhancement fund for system replacements or enhancements.					
12 TOTAL SPECIAL APPROPRIATIONS	770,301.4	42,872.0	2,500.0	5,723.3	821,396.7
13 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS. --The following amounts are appropriated					
14 from the general fund or other funds as indicated for expenditure in fiscal year 2024 for the purposes					
15 specified. Disbursement of these amounts shall be subject to certification by the agency to the					
16 department of finance and administration and the legislative finance committee that no other funds are					
17 available in fiscal year 2024 for the purpose specified and approval by the department of finance and					
18 administration. Any unexpended balances remaining at the end of fiscal year 2024 shall revert to the					
19 appropriate fund.					
20 (1) ADMINISTRATIVE OFFICE					
21 OF THE COURTS	1,500.0				1,500.0
22 To fund a shortfall for the jury and witness program.					
23 (2) ADMINISTRATIVE OFFICE					
24 OF THE COURTS	300.0				300.0
25 To fund a shortfall for the magistrate court leases					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(3) SECOND JUDICIAL					
2	DISTRICT ATTORNEY	982.6				982.6
3	For a prior-year shortfall in personal services and employee benefits.					
4	(4) SECOND JUDICIAL					
5	DISTRICT ATTORNEY	1,000.0				1,000.0
6	For personal services and employee benefits to fully staff the office.					
7	(5) DEPARTMENT OF FINANCE					
8	AND ADMINISTRATION	100.0				100.0
9	To the federal grants management division for dashboard system improvements.					
10	(6) DEPARTMENT OF FINANCE					
11	AND ADMINISTRATION	1,750.0				1,750.0
12	To address a projected shortfall in personal services and employee benefits.					
13	(7) DEPARTMENT OF FINANCE					
14	AND ADMINISTRATION	150.0				150.0
15	For shortfalls in the fiscal agent contract special appropriation.					
16	(8) GENERAL SERVICES DEPARTMENT	69,800.0				69,800.0
17	For shortfalls in employee group health benefits program.					
18	(9) GENERAL SERVICES DEPARTMENT	25,400.0				25,400.0
19	For shortfalls in the employee group health benefits program.					
20	(10) OFFICE OF THE LT. GOVERNOR	100.0				100.0
21	To address a projected shortfall in personal services and employee benefits.					
22	(11) SECRETARY OF STATE	60.0				60.0
23	For the purchase and implementation of electronic petition software.					
24	(12) SECRETARY OF STATE	1,000.0				1,000.0
25	For plaintiff's attorney's fees in the case of Republican Party of New Mexico, et al., v. King No. 1:11-					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	cv-00900-WJ-KBM.					
2	(13) SECRETARY OF STATE	22.0				22.0
3	To fulfill the legal settlement agreement in the case of Southwest Public Policy Institute v. New Mexico					
4	Secretary of State No. D-101-CV-202201994.					
5	(14) ECONOMIC DEVELOPMENT DEPARTMENT	89.7				89.7
6	To correct prior accounting errors from fiscal years 2012 and 2016.					
7	(15) PUBLIC REGULATION COMMISSION	844.4				844.4
8	To address projected shortfalls in personnel services and employee benefits.					
9	(16) OFFICE OF SUPERINTENDENT					
10	OF INSURANCE	1,500.0				1,500.0
11	For risk-focused financial analysis services.					
12	(17) OFFICE OF SUPERINTENDENT					
13	OF INSURANCE		377.6			377.6
14	For personal services and employee benefits. The other state funds appropriation is from the insurance					
15	operations fund.					
16	(18) DEVELOPMENTAL DISABILITIES					
17	COUNCIL	94.9				94.9
18	For prior-year shortfalls in the office of guardianship.					
19	(19) MINERS' HOSPITAL OF					
20	NEW MEXICO	3,500.0				3,500.0
21	For shortfalls related to hospital operations.					
22	(20) DEPARTMENT OF HEALTH	3,000.0				3,000.0
23	To correct a deficiency from the vaccine incentive program.					
24	(21) DEPARTMENT OF HEALTH	5,600.0				5,600.0
25	To correct a deficiency in the facilities management program from fiscal year 2023.					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(22) DEPARTMENT OF HEALTH	150.0				150.0
2	To provide investigations of abuse, neglect and exploitation of participants receiving services in the					
3	developmental disability waiver program.					
4	(23) DEPARTMENT OF HEALTH	433.7				433.7
5	To correct a deficiency in the personal services and employee benefits category from fiscal year 2022.					
6	(24) CHILDREN, YOUTH AND					
7	FAMILIES DEPARTMENT	1,200.0				1,200.0
8	To correct the deficit in the child care account.					
9	(25) DEPARTMENT OF MILITARY AFFAIRS	75.0				75.0
10	For equipment upgrades and repairs for the New Mexico air national guard facilities at Kirtland air force					
11	base.					
12	(26) CORRECTIONS DEPARTMENT		2,000.0			2,000.0
13	To expand reentry services, treatment programs and housing opportunities in the reentry program. The					
14	other state funds appropriation is from the penitentiary income fund.					
15	(27) CORRECTIONS DEPARTMENT		500.0			500.0
16	For the continued urinalysis testing of criminal justice involved offenders ordered to terms of probation					
17	by the sentencing court or to terms of parole established by the New Mexico parole board. The other state					
18	funds appropriation is from the penitentiary income fund.					
19	(28) HOMELAND SECURITY AND EMERGENCY					
20	MANAGEMENT DEPARTMENT	489.9				489.9
21	For outstanding invoices for prior year purchases of telecommunications and radio services.					
22	(29) HOMELAND SECURITY AND EMERGENCY					
23	MANAGEMENT DEPARTMENT	750.0				750.0
24	To resolve a negative fund balance in the department's severance tax bond capital outlay fund.					
25	(30) PUBLIC EDUCATION DEPARTMENT	250.0				250.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For legal settlement agreements in Brown v. Stewart No. D-202-CV-2021-04628 and Apodaca v. Public					
2 Education Department No. 1:19-cv-00288-NF-KHR.					
3 (31) NEW MEXICO SCHOOL FOR THE BLIND					
4 AND VISUALLY IMPAIRED	514.4				514.4
5 To cover prior year risk management insurance premium shortfalls.					
6 TOTAL SUPPLEMENTAL AND					
7 DEFICIENCY APPROPRIATIONS	120,656.6	2,877.6			123,534.2
8 Section 7. INFORMATION TECHNOLOGY APPROPRIATIONS. --The following amounts are appropriated from the					
9 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless					
10 otherwise indicated, the appropriation may be expended in fiscal years 2024, 2025 and 2026. Unless					
11 otherwise indicated, any unexpended balances remaining at the end of fiscal year 2026 shall revert to the					
12 computer systems enhancement fund or other funds as indicated. For each executive branch agency project,					
13 the state chief information officer shall certify compliance with the project certification process prior					
14 to the allocation of twenty-eight million two hundred eleven thousand two hundred dollars (\$28,211,200)					
15 by the department of finance and administration from the funds for the purposes specified. The judicial					
16 information systems council shall certify compliance to the department of finance and administration for					
17 judicial branch projects. For executive branch agencies, all hardware and software purchases funded					
18 through appropriations made in Sections 4, 5, 6 and 7 of this act shall be procured using consolidated					
19 purchasing led by the state chief information officer and state purchasing division to achieve economies					
20 of scale and to provide the state with the best unit price.					
21 (1) ADMINISTRATIVE OFFICE OF THE COURTS					
22 The period of time for expending the one hundred twelve thousand six hundred dollars (\$112,600)					
23 appropriated from the computer systems enhancement fund in Subsection 2 of Section 7 of Chapter 83 of					
24 Laws of 2020 and as extended in Subsection 1 of Section 7 of Chapter 54 of Laws 2022 to implement an					
25 integrated electronic court notices solution for the court's case management system is extended through					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 fiscal year 2025 and may be used for improvements to the case management, electronic filing or reporting					
2 systems.					
3 (2) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS					
4 The period of time for expending the two million five hundred sixty-four thousand dollars (\$2,564,000)					
5 appropriated from the computer systems enhancement fund and the one hundred seventy thousand dollars					
6 (\$170,000) appropriated from fund balances in Subsection 2 of Section 7 of Chapter 54 of Laws 2022 to					
7 purchase an enterprise comprehensive case management system through a competitive bid process is extended					
8 through fiscal year 2025.					
9 (3) PUBLIC DEFENDER DEPARTMENT					
10 The period of time for expending the two million three hundred fifty thousand dollars (\$2,350,000)					
11 appropriated from the computer systems enhancement fund in Subsection 4 of Section 7 of Chapter 54 of					
12 Laws 2022 for a scanning and survivable storage project is extended through fiscal year 2025.					
13 (4) ADMINISTRATIVE HEARINGS OFFICE			266.2		266.2
14 To continue and expand development of the case management and electronic filing system and modernization					
15 project.					
16 (5) DEPARTMENT OF FINANCE AND					
17 ADMINISTRATION			1,000.0		1,000.0
18 For statewide capital outlay tracking software.					
19 (6) DEPARTMENT OF FINANCE AND ADMINISTRATION					
20 The period of time for expending the one million two hundred fifty thousand dollars (\$1,250,000)					
21 appropriated from the computer systems enhancement fund in Subsection 8 of Section 7 of Chapter 73 of					
22 Laws 2018 as extended in Subsection 8 of Section 7 of Chapter 83 of Laws 2020 as extended in Subsection 5					
23 of Section 7 of Chapter 137 of Laws 2021 as extended in Subsection 9 of Section 7 of Chapter 54 of Laws					
24 2022 and as extended in Subsection 5 of Section 7 of Chapter 210 of Laws 2023 for the implementation of					
25 an enterprise budget system is extended through fiscal year 2025.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (7) DEPARTMENT OF FINANCE AND ADMINISTRATION					
2 The period of time for expending the four million dollars (\$4,000,000) appropriated from the computer					
3 systems enhancement fund in Subsection 10 of Section 7 of Chapter 271 of Laws 2019 as extended in					
4 Subsection 4 of Section 7 of Chapter 137 of Laws 2021 as extended in Subsection 10 of Section 7 of					
5 Chapter 54 of Laws 2022 and as extended in Subsection 6 of Section 7 of Chapter 210 of Laws 2023 for the					
6 implementation of an enterprise budget system is extended through fiscal year 2025.					
7 (8) SECRETARY OF STATE			500.0		500.0
8 For an automated voter registration system.					
9 (9) REGULATION AND LICENSING					
10 DEPARTMENT		2,750.0	750.0		3,500.0
11 To initiate and implement phase five of the information technology replacement project.					
12 (10) STATE LAND OFFICE		1,700.0			1,700.0
13 To improve the functionality, efficiency and data quality for the land information management system. The					
14 other state funds appropriation is from the state lands maintenance fund.					
15 (11) STATE LAND OFFICE		6,000.0			6,000.0
16 To upgrade technical components and improve the functionality, efficiency and data quality for the oil					
17 and gas royalty administration and processing system. The other state funds appropriation is from the					
18 state lands maintenance fund.					
19 (12) STATE LAND OFFICE					
20 The period of time for expending the two million dollars (\$2,000,000) appropriated from the state lands					
21 maintenance fund in Subsection 18 of Section 7 of Chapter 54 of Laws 2022 to continue the modernization					
22 of software and for the addition of renewable energy project financial management and support					
23 capabilities is extended through fiscal year 2025.					
24 (13) STATE ENGINEER			225.0		225.0
25 To modernize water rights adjudication tracking system web applications and database platforms.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (14) STATE ENGINEER					
2 The period of time for expending the one million eight hundred seventeen thousand four hundred dollars					
3 (\$1,817,400) appropriated from the computer systems enhancement fund in Subsection 20 of Section 7 of					
4 Chapter 54 of Laws 2022 to modernize and replace the existing water rights adjudication tracking system					
5 is extended through fiscal year 2025.					
6					
7 (15) EARLY CHILDHOOD EDUCATION AND					
8 CARE DEPARTMENT		500.0			500.0
9 To plan, configure and implement an enterprise content management system.					
10 (16) AGING AND LONG-TERM SERVICES DEPARTMENT					
11 The period of time for expending the two hundred eighty thousand three hundred dollars (\$280,300)					
12 appropriated from the computer systems enhancement fund and the two million two hundred ninety-one					
13 thousand six hundred dollars (\$2,291,600) appropriated from federal funds in Subsection 21 of Section 7					
14 of Chapter 83 of Laws 2020 and as extended in Subsection 21 of Section 7 of Chapter 54 of Laws 2022 to					
15 consolidate and modernize information technology systems for integration with the health care authority					
16 department's medicaid management information system replacement project is extended through fiscal year					
17 2025.					
18 (17) HEALTH CARE AUTHORITY					
19 DEPARTMENT			70.0	630.0	700.0
20 The period of time for expending the seventy thousand dollars (\$70,000) appropriated from the computer					
21 systems enhancement fund and six hundred thirty thousand dollars (\$630,000) appropriated from federal					
22 funds is extended.					
23 (18) HEALTH CARE AUTHORITY					
24 DEPARTMENT		766.1	600.0		1,366.1
25 To continue the all payer claims database project. The other state funds appropriation is from the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	medical assistance program of the health care authority department.				
2	(19) HEALTH CARE AUTHORITY				
3	DEPARTMENT				
4	The period of time for expending the one million seven hundred eighty-three thousand six hundred dollars				
5	(\$1,783,600) appropriated from the computer systems enhancement fund and the three million four hundred				
6	sixty-two thousand two hundred eighty-two dollars (\$3,462,282) appropriated from federal funds in				
7	Subsection 22 of Section 7 of Chapter 271 of Laws 2019 as extended in Subsection 13 of Section 7 of				
8	Chapter 137 of Laws 2021 as extended in Subsection 24 of Section 7 of Chapter 54 of Laws 2022 as extended				
9	in Subsection 18 of Section 7 of Chapter 210 of Laws 2023 to continue the implementation of the child				
10	support enforcement replacement project is extended through fiscal year 2025.				
11	(20) HEALTH CARE AUTHORITY				
12	DEPARTMENT				
13	The period of time for expending the two million eight hundred thirty-two thousand five hundred dollars				
14	(\$2,832,500) appropriated from the computer systems enhancement fund and the five million four hundred				
15	ninety-eight thousand four hundred dollars (\$5,498,400) appropriated from federal funds in Subsection 22				
16	of Section 7 of Chapter 83 of Laws 2020 as extended in Subsection 26 of Section 7 of Chapter 54 of Laws				
17	2022 as extended in Subsection 20 of Section 7 of Chapter 210 of Laws 2023 to continue the implementation				
18	of the child support enforcement replacement project is extended through fiscal year 2025.				
19	(21) HEALTH CARE AUTHORITY				
20	DEPARTMENT				
21	The period of time for expending the four million eight hundred seventy-five thousand two hundred dollars				
22	(\$4,875,200) appropriated from the computer systems enhancement fund and the nine million four hundred				
23	sixty-three thousand seven hundred dollars (\$9,463,700) appropriated from federal funds in Subsection 22				
24	of Section 7 of Chapter 83 of Laws 2020 as extended in Subsection 26 of Section 7 of Chapter 54 of Laws				
25	2022 to continue the implementation of the child support enforcement replacement project is extended				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 through fiscal year 2025.					
2 (22) HEALTH CARE AUTHORITY					
3 DEPARTMENT					
4 The period of time for expending the one million two hundred fifty-five thousand six hundred dollars					
5 (\$1,255,600) appropriated from the computer systems enhancement fund and the eleven million three hundred					
6 thousand five hundred dollars (\$11,300,500) appropriated from federal funds in Subsection 22 of Section 7					
7 of Chapter 271 of Laws 2019 as extended in Subsection 14 of Section 7 of Chapter 137 of Laws 2021 as					
8 extended in Subsection 24 of Section 7 of Chapter 54 of Laws 2022 as extended in Subsection 19 of Section					
9 7 of Chapter 210 of Laws 2023 to continue the implementation of the medicaid management information					
10 system replacement project is extended through fiscal year 2025.					
11 (23) HEALTH CARE AUTHORITY					
12 DEPARTMENT					
13 The period of time for expending the four million one hundred four thousand one hundred dollars					
14 (\$4,104,100) appropriated from the computer systems enhancement fund and the thirty-six million one					
15 hundred forty-six thousand three hundred dollars (\$36,146,300) appropriated from federal funds in					
16 Subsection 23 of Section 7 of Chapter 83 of Laws 2020 as extended in Subsection 27 of Section 7 of					
17 Chapter 54 of Laws 2022 as extended in Subsection 21 of Section 7 of Chapter 210 of Laws 2023 to continue					
18 the implementation of the medicaid management information system replacement project is extended through					
19 fiscal year 2025.					
20 (24) HEALTH CARE AUTHORITY					
21 DEPARTMENT					
22 The period of time for expending the one million two hundred eight thousand nine hundred dollars					
23 (\$1,208,900) appropriated from the computer systems enhancement fund and the ten million eight hundred					
24 twelve thousand eight hundred dollars (\$10,812,800) appropriated from federal funds in Subsection 17 of					
25 Section 7 of Chapter 137 of Laws 2021 as extended in Subsection 22 of Section 7 of Chapter 210 of Laws					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 2023 to continue the implementation of the medicaid management information system replacement project is					
2 extended through fiscal year 2025.					
3 (25) HEALTH CARE AUTHORITY					
4 DEPARTMENT					
5 The period of time for expending the eight million four hundred thousand dollars (\$8,400,000)					
6 appropriated from the computer systems enhancement fund and the sixty-eight million forty-one thousand					
7 five hundred dollars (\$68,041,500) appropriated from federal funds in Subsection 23 of Section 7 of					
8 Chapter 54 of Laws 2022 to continue the implementation of the medicaid management information system					
9 replacement project is extended through fiscal year 2025.					
10 (26) WORKFORCE SOLUTIONS DEPARTMENT			2,300.0	8,932.7	11,232.7
11 To modernize the unemployment insurance enterprise case management system.					
12 (27) WORKERS' COMPENSATION					
13 ADMINISTRATION		1,875.0			1,875.0
14 To provide funding for phase two of the information technology modernization project.					
15 (28) WORKERS' COMPENSATION ADMINISTRATION					
16 The period of time for expending the two million dollars (\$2,000,000) appropriated from the workers'					
17 compensation fund in Subsection 18 of Section 7 of Chapter 137 of Laws 2021 and as extended in Subsection					
18 23 of Section 7 of Chapter of Laws 2023 to modernize information technology systems and applications is					
19 extended through fiscal year 2025.					
20 (29) DEPARTMENT OF HEALTH					
21 The period of time for expending the four million dollars (\$4,000,000) appropriated from the computer					
22 systems enhancement fund in Subsection 24 of Section 7 of Chapter 271 of Laws 2019 as extended in					
23 Subsection 40 of Section 7 of Chapter 54 of Laws 2022 as extended in Subsection 30 of Section 7 of					
24 Chapter 210 of Laws 2023 to purchase and implement an enterprise electronic healthcare records system for					
25 public health offices is extended through fiscal year 2025.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (30) DEPARTMENT OF HEALTH					
2 The period of time for expending the three million seven hundred fifty thousand dollars (\$3,750,000)					
3 appropriated from the computer systems enhancement fund in Subsection 31 of Section 7 of Chapter 137 of					
4 Laws 2021 as extended in Subsection 37 of Section 7 of Chapter 54 of Laws 2022 as extended in Subsection					
5 35 of Section 7 of Chapter 210 of Laws 2023 to continue the implementation of an enterprise electronic					
6 health records system is extended through fiscal year 2025.					
7 (31) DEPARTMENT OF HEALTH					
8 The period of time for expending the nine hundred thousand dollars (\$900,000) appropriated from the					
9 computer systems enhancement fund in Subsection 27 of Section 7 of Chapter 83 of Laws 2020 as extended in					
10 Subsection 42 of Section 7 of Chapter 54 of Laws 2022 as extended in Subsection 32 of Section 7 of					
11 Chapter 210 of Laws 2023 for the initiation and planning phase to implement a database for healthcare					
12 cost data is extended through fiscal year 2025.					
13 (32) DEPARTMENT OF HEALTH					
14 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the					
15 computer systems enhancement fund in Subsection 19 of Section 7 of Chapter 137 of Laws 2021 as extended					
16 in Subsection 34 of Section 7 of Chapter 210 of Laws 2023 for an all payer claims database is extended					
17 through fiscal year 2025.					
18 (33) DEPARTMENT OF HEALTH					
19 The period of time for expending the three million five hundred thousand dollars (\$3,500,000)					
20 appropriated from the computer systems enhancement fund in Subsection 28 of Section 7 of Chapter 83 of					
21 Laws 2020 as extended in Subsection 37 of Section 7 of Chapter 54 of Laws 2022 as extended in Subsection					
22 33 of Section 7 of Chapter 210 of Laws 2023 to purchase and implement an enterprise electronic healthcare					
23 records system for public health offices is extended through fiscal year 2025.					
24 (34) DEPARTMENT OF HEALTH					
25 The period of time for expending the ten million seven hundred fifty thousand dollars (\$10,750,000)					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	appropriated from the computer systems enhancement fund in Subsection 30 Section 7 of Chapter 54 of Laws				
2	2022 to continue the implementation of an enterprise electronic health records system is extended through				
3	fiscal year 2025.				
4	(35) DEPARTMENT OF HEALTH				
5	The period of time for expending the two million one hundred thousand dollars (\$2,100,000) appropriated				
6	from the computer systems enhancement fund in Subsection 27 of Section 7 of Chapter 271 of Laws 2019 as				
7	extended in Subsection 27 of Section 7 of Chapter 137 of Laws 2021 as extended in Subsection 32 of				
8	Section 7 of Chapter 54 of Laws 2022 as extended in Subsection 31 of Section 7 of Chapter 210 of Laws				
9	2023 to continue the implementation of an integrated document management system and upgrade the vital				
10	records database is extended through fiscal year 2025.				
11	(36) DEPARTMENT OF HEALTH				
12	The period of time for expending the two million seven hundred fifty thousand dollars (\$2,750,000)				
13	appropriated from the computer systems enhancement fund in Subsection 26 of Section 7 of Chapter 73 of				
14	Laws 2018 as extended in Subsection 34 of Section 7 of Chapter 83 of Laws 2020 as extended in Subsection				
15	28 of Section 7 of Chapter 137 of Laws 2021 as extended in Subsection 34 of Section 7 of Chapter 54 of				
16	Laws 2022 as extended in Subsection 29 of Section 7 of Chapter 210 of Laws 2023 to purchase and implement				
17	an integrated document management system and upgrade the vital records database is extended through				
18	fiscal year 2025.				
19	(37) 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 31 Section 7 of Chapter 54 of Laws 2022 for planning and				
22	initiation of a facilities centralized reporting system is extended through fiscal year 2025.				
23	(38) DEPARTMENT OF HEALTH				
24	The period of time for expending the two million four hundred thousand dollars (\$2,400,000) appropriated				
25	from the computer systems enhancement fund Subsection 10 of Section 7 of Chapter 135 of Laws 2017 as				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 extended in Subsection 25 of Section 7 of Chapter 271 of Laws 2019 as extended in Subsection 33 of					
2 Chapter 83 of Laws 2020 as extended in Subsection 26 of Section 7 of Chapter 137 of Laws 2021 as extended					
3 in Subsection 33 of Section 7 of Chapter 54 of Laws 2022 as extended in Subsection 24 of Section 7 of					
4 Chapter 210 of Laws 2023 to continue the implementation of the developmental disabilities client					
5 management support system is extended through fiscal year 2025 and is transferred to the health care					
6 authority department in fiscal year 2025.					
7 (39) 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 and the four million five hundred thousand dollars (\$4,500,000)					
10 appropriated from federal funds in Subsection 29 of Section 7 of Chapter 173 of Laws 2021 as extended in					
11 Subsection 28 of Section 7 of Chapter 210 of Laws 2023 for implementing a comprehensive care management					
12 system for the developmental disabilities supports division is extended through fiscal year 2025 and is					
13 transferred to the health care authority department in fiscal year 2025.					
14 (40) DEPARTMENT OF HEALTH					
15 The period of time for expending the two million dollars (\$2,000,000) appropriated from the computer					
16 systems enhancement fund in Subsection 29 Section 7 of Chapter 54 of Laws 2022 to implement a client data					
17 management system is extended through fiscal year 2025 and is transferred to the health care authority					
18 department in fiscal year 2025.					
19 (41) DEPARTMENT OF ENVIRONMENT			1,600.0		1,600.0
20 To complete the implementation of document digitization.					
21 (42) DEPARTMENT OF ENVIRONMENT			800.0		800.0
22 To migrate legacy applications to the cloud, implement a digital public portal and modernize					
23 applications.					
24 (43) DEPARTMENT OF ENVIRONMENT					
25 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated in Subsection					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 43 of Section 7 of Chapter 54 of Laws 2022 to implement a document digitization and management system is					
2 extended through fiscal year 2025.					
3 (44) CHILDREN, YOUTH AND FAMILIES DEPARTMENT					
4 The period of time for expending the three million five hundred twenty-three thousand seven hundred					
5 dollars (\$3,523,700) appropriated from the computer systems enhancement fund and seventeen million					
6 ninety-five thousand nine hundred dollars (\$17,095,900) appropriated from federal funds in Subsection 33					
7 of Section 7 of Chapter 137 of Laws 2021 as extended in Subsection 40 of Section 7 of Chapter 210 of Laws					
8 2023 to continue the modernization of the comprehensive child welfare information system is extended					
9 through fiscal year 2025.					
10 (45) CHILDREN, YOUTH AND FAMILIES DEPARTMENT					
11 The period of time for expending the seven million dollars (\$7,000,000) appropriated from the computer					
12 systems enhancement fund and the ten million nine hundred thousand dollars (\$10,900,000) appropriated					
13 from federal funds in Subsection 37 of Section 7 of Chapter 83 of Laws 2020 as extended in Subsection 44					
14 of Section 7 of Chapter 54 of Laws 2022 as extended in Subsection 39 of Section 7 of Chapter 210 of Laws					
15 2023 to continue the modernization of the comprehensive child welfare information system is extended					
16 through fiscal year 2025.					
17 (46) CORRECTIONS DEPARTMENT			1,925.0		1,925.0
18 To continue the implementation of an electronic health records system.					
19 (47) CORRECTIONS DEPARTMENT					
20 The period of time for expending the six million two hundred thirty-eight thousand dollars (\$6,238,000)					
21 appropriated from the computer systems enhancement fund in Subsection 45 of Section 7 of Chapter 54 of					
22 Laws 2022 for the continued implementation of an electronic health records system is extended through					
23 fiscal year 2025.					
24 (48) DEPARTMENT OF PUBLIC SAFETY					
25 The period of time for expending the one million nine hundred ninety thousand dollars (\$1,990,000)					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 appropriated from the computer systems enhancement fund in Subsection 46 of Section 7 of Chapter 54 of					
2 Laws 2022 to purchase and implement enhanced cybersecurity hardware and software for the criminal justice					
3 information services network is extended through fiscal year 2025.					
4 (49) DEPARTMENT OF PUBLIC SAFETY					
5 The period of time for expending the three million three hundred eighty thousand dollars (\$3,380,000)					
6 appropriated from the computer systems enhancement fund in Subsection 47 of Section 7 of Chapter 54 of					
7 Laws 2022 to implement an intelligence-led policing and public safety system is extended through fiscal					
8 year 2025.					
9 (50) DEPARTMENT OF PUBLIC SAFETY					
10 The period of time for expending the five million four hundred sixty-five thousand dollars (\$5,465,000)					
11 appropriated from the computer systems enhancement fund in Subsection 43 of Section 7 of Chapter 83 of					
12 Laws 2020 as extended in Subsection 48 of Section 7 of Chapter 54 of Laws 2022 as extended in Subsection					
13 47 of Section 7 of Chapter 210 of Laws 2023 to continue the implementation of a commercial off-the-shelf					
14 records management system is extended through fiscal year 2025.					
15 (51) DEPARTMENT OF PUBLIC SAFETY			700.0		700.0
16 To continue the implementation of an asset management tracking system.					
17 (52) DEPARTMENT OF PUBLIC SAFETY			4,000.0		4,000.0
18 To continue the modernization of the criminal justice information system and national crime information					
19 system.					
20 (53) PUBLIC EDUCATION DEPARTMENT			2,750.0		2,750.0
21 To implement a department-wide digitization and records retention system.					
22 (54) HIGHER EDUCATION DEPARTMENT			3,725.0	864.0	4,589.0
23 To continue the longitudinal data system project.					
24 (55) HIGHER EDUCATION DEPARTMENT			7,000.0		7,000.0
25 For continuation of shared services enterprise resource planning system implementation.					

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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 TOTAL INFORMATION TECHNOLOGY
2 APPROPRIATIONS 13,591.1 28,211.2 10,426.7 52,229.0

3 Section 8. **COMPENSATION APPROPRIATIONS.--**

4 A. Forty-three million eight hundred thirty-seven thousand nine hundred dollars
5 (\$43,837,900) is appropriated from the general fund to the department of finance and administration for
6 fiscal year 2025 to pay all costs attributable to the general fund of providing a salary increase of two
7 percent to employees in budgeted positions who have completed their probationary period subject to
8 satisfactory job performance, for inflation and health care premium costs. The personnel board shall
9 consider adjustment pursuant to this subsection prior to approving salary schedules for fiscal year 2025.
10 The salary increases shall be effective the first full pay period after July 1, 2024, and distributed as
11 follows:

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

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

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

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

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

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

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

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

12 B. Forty-three million eight hundred thirty-seven thousand nine hundred dollars
13 (\$43,837,900) is appropriated from the general fund to the department of finance and administration for
14 fiscal year 2025 to pay all costs attributable to the general fund of providing a salary increase to
15 employees in budgeted positions who have completed their probationary period subject to satisfactory job
16 performance. This appropriation includes sufficient funding to provide all affected employees an hourly
17 salary of at least fifteen dollars (\$15.00). Police officers of the department of public safety shall be
18 exempt from the requirement to complete their probationary period. For employees in the classified
19 service, this appropriation includes sufficient funds for state agencies to complete salary adjustments
20 pursuant to a pay plan approved by the state personnel director. No later than ten days following the
21 enactment of this 2024 act, the department of finance and administration shall notify all agencies and
22 the state personnel office of allocations pursuant to this subsection. Each state agency with employees
23 in the classified service shall submit to the state personnel director a fiscal year 2025 salary
24 adjustment plan. For employees in the classified service, a salary increase pursuant to this subsection
25 shall be effective the first full pay period following approval of the state agency's salary adjustment

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 plan but no earlier than the first full pay period after July 1, 2024. For employees not in the
2 classified service, the salary increases shall be effective the first full pay period after July 1, 2024.
3 The appropriation shall be distributed as follows:

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

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

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

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

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

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

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 educational institutions; and
2 (8) one million two thousand nine hundred dollars (\$1,002,900) to the higher education
3 department for nonstudent faculty and staff of the New Mexico military institute, New Mexico school for
4 the blind and visually impaired and New Mexico school for the deaf.

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

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

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

20 A. The following amounts are appropriated from the government accountability program fund or
21 other fund as indicated in fiscal year 2025 for the purpose specified, contingent on enactment of
22 legislation of the second session of the fifty-sixth legislature creating the government accountability
23 expendable trust and providing for the distribution of the fund. Any unexpended balances of the
24 appropriations remaining at the end of fiscal year 2025 shall revert to the government accountability
25 expendable trust or the appropriate fund.

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) EARLY CHILDHOOD EDUCATION					
2 AND CARE DEPARTMENT		5,000.0			5,000.0
3 To pilot a wage and career ladder for infant and toddler early educators in classrooms with children					
4 whose families are enrolled in childcare assistance and to fund a randomized control study of the					
5 program.					
6 (2) AGING AND LONG-TERM					
7 SERVICES DEPARTMENT		3,125.0			3,125.0
8 For the New Medicare program and to fund a randomized control study of the program.					
9 (3) HEALTH CARE					
10 AUTHORITY DEPARTMENT		5,000.0			5,000.0
11 For a four year pilot, to expand evidence-based behavioral health services, including screening brief					
12 intervention and referral to treatment and certified community behavioral health clinics, to sustainably					
13 bill medicaid once fully operational.					
14 (4) WORKFORCE SOLUTIONS					
15 DEPARTMENT		2,000.0			2,000.0
16 For the implementation of a trades career exploration program pilot targeted towards disconnected and					
17 disengaged young adults and evaluation of employment outcomes of participants.					
18 (5) WORKFORCE SOLUTIONS					
19 DEPARTMENT		600.0			600.0
20 To implement and evaluate youth re-employment, apprenticeship and pre-apprenticeship programs targeted					
21 towards disengaged and disconnected young adults who are currently unemployed or at-risk of being					
22 unemployed and are not currently enrolled in high school.					
23 (6) OFFICE OF FAMILY					
24 REPRESENTATION AND ADVOCACY		1,625.0	437.5		2,062.5
25 To conduct a four-year pilot project and rigorous outcome evaluation of multidisciplinary team legal					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 services for children, youth and adults whose children are in the custody of or are at-risk of being in					
2 the custody of the children, youth and families department in Bernalillo and Dona Ana counties. The					
3 office of family representation and advocacy shall seek federal Title IV-E reimbursement for eligible					
4 multidisciplinary services.					
5 (7) CHILDREN, YOUTH AND					
6 FAMILIES DEPARTMENT		562.5			562.5
7 To implement and evaluate outcomes of a four-year pilot program to incentivize attainment of					
8 masters-level social work licensure to develop and retain caseworkers.					
9 (8) CHILDREN, YOUTH AND					
10 FAMILIES DEPARTMENT		1,400.0			1,400.0
11 For a four-year pilot to expand evidence-based implementation of differential response statewide.					
12 (9) CHILDREN, YOUTH AND					
13 FAMILIES DEPARTMENT		3,000.0			3,000.0
14 For a four-year pilot to expand evidence-based prevention and intervention programs, including safe care					
15 home visiting, published in the federal Title IV-E prevention services clearinghouse, or that may be					
16 reimbursed by medicaid.					
17 (10) PUBLIC EDUCATION					
18 DEPARTMENT		2,500.0	500.0		3,000.0
19 For science, technology, engineering, arts and mathematics and career technical education initiatives.					
20 The interagency transfer appropriation is from the public education reform fund.					
21 (11) PUBLIC EDUCATION					
22 DEPARTMENT		14,187.5	5,812.5		20,000.0
23 For educator clinical practice programs. The interagency transfer appropriation is from the public					
24 education reform fund.					
25 (12) PUBLIC EDUCATION					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	DEPARTMENT		15,000.0			15,000.0
2	For stipends and pay differentials to fill hard to staff special education positions.					
3	(13) HIGHER EDUCATION					
4	DEPARTMENT		20,000.0			20,000.0
5	For community colleges and regional universities to provide workforce training that results in an					
6	industry-recognized credential, endorsement or support, including apprenticeships or internships.					
7	Institutions shall submit an implementation plan prior to receipt of funding including types of					
8	certificates or credentials offered and employers and industries eligible for internship and					
9	apprenticeship support.					
10	(14) NEW MEXICO INSTITUTE					
11	OF MINING AND TECHNOLOGY		500.0			500.0
12	For geothermal resource development.					
13	(15) SANTA FE COMMUNITY COLLEGE		500.0			500.0
14	For a suicide prevention training program.					
15	B. The following amounts are appropriated from the government accountability program fund or					
16	other fund as indicated in fiscal year 2026 for the purpose specified, contingent on enactment of					
17	legislation of the second session of the fifty-sixth legislature creating the government accountability					
18	expendable trust and providing for the distribution of the fund. Any unexpended balances of the					
19	appropriations remaining at the end of fiscal year 2026 shall revert to the government accountability					
20	expendable trust or the appropriate fund.					
21	(1) EARLY CHILDHOOD EDUCATION					
22	AND CARE DEPARTMENT		5,000.0			5,000.0
23	To pilot a wage and career ladder for infant and toddler early educators in classrooms with children					
24	whose families are enrolled in childcare assistance and to fund a randomized control study of the					
25	program.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) AGING AND LONG-TERM					
2 SERVICES DEPARTMENT		3,125.0			3,125.0
3 For the New Medicare program and to fund a randomized control study of the program.					
4 (3) HEALTH CARE					
5 AUTHORITY DEPARTMENT		5,000.0			5,000.0
6 For a four year pilot, to expand evidence-based behavioral health services, including screening brief					
7 intervention and referral to treatment and certified community behavioral health clinics, to sustainably					
8 bill medicaid once fully operational.					
9 (4) WORKFORCE SOLUTIONS					
10 DEPARTMENT		2,000.0			2,000.0
11 For the implementation of a trades career exploration program pilot targeted towards disconnected and					
12 disengaged young adults and evaluation of employment outcomes of participants.					
13 (5) WORKFORCE SOLUTIONS					
14 DEPARTMENT		600.0			600.0
15 To implement and evaluate youth re-employment, apprenticeship and pre-apprenticeship programs targeted					
16 towards disengaged and disconnected young adults who are currently unemployed or at-risk of being					
17 unemployed and are not currently enrolled in high school.					
18 (6) OFFICE OF FAMILY					
19 REPRESENTATION AND ADVOCACY		1,625.0	437.5		2,062.5
20 To conduct a four-year pilot project and rigorous outcome evaluation of multidisciplinary team legal					
21 services for children, youth and adults whose children are in the custody of or are at-risk of being in					
22 the custody of the children, youth and families department in Bernalillo and Dona Ana counties. The					
23 office of family representation and advocacy shall seek federal Title IV-E reimbursement for eligible					
24 multidisciplinary services.					
25 (7) CHILDREN, YOUTH AND					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 FAMILIES DEPARTMENT		562.5			562.5
2 To implement and evaluate outcomes of a four-year pilot program to incentivize attainment of					
3 masters-level social work licensure to develop and retain caseworkers.					
4 (8) CHILDREN, YOUTH AND					
5 FAMILIES DEPARTMENT		1,400.0			1,400.0
6 For a four-year pilot to expand evidence-based implementation of differential response statewide.					
7 (9) CHILDREN, YOUTH AND					
8 FAMILIES DEPARTMENT		3,000.0			3,000.0
9 For a four-year pilot to expand evidence-based prevention and intervention programs, including safe care					
10 home visiting, published in the federal Title IV-E prevention services clearinghouse, or that may be					
11 reimbursed by medicaid.					
12 (10) PUBLIC EDUCATION					
13 DEPARTMENT		2,500.0	500.0		3,000.0
14 For science, technology, engineering, arts and mathematics and career technical education initiatives.					
15 The interagency transfer appropriation is from the public education reform fund.					
16 (11) PUBLIC EDUCATION					
17 DEPARTMENT		14,187.5	5,812.5		20,000.0
18 For educator clinical practice programs. The interagency transfer appropriation is from the public					
19 education reform fund.					
20 (12) PUBLIC EDUCATION					
21 DEPARTMENT		15,000.0			15,000.0
22 For stipends and pay differentials to fill hard to staff special education positions.					
23 (13) HIGHER EDUCATION					
24 DEPARTMENT		20,000.0			20,000.0
25 For community colleges and regional universities to provide workforce training that results in an					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 industry-recognized credential, endorsement or support, including apprenticeships or internships.					
2 Institutions shall submit an implementation plan prior to receipt of funding including types of					
3 certificates or credentials offered and employers and industries eligible for internship and					
4 apprenticeship support.					
5 (14) NEW MEXICO INSTITUTE					
6 OF MINING AND TECHNOLOGY		500.0			500.0
7 For geothermal resource development.					
8 (15) SANTA FE COMMUNITY COLLEGE		500.0			500.0
9 For a suicide prevention training program.					
10 C. The following amounts are appropriated from the government accountability program fund or					
11 other fund as indicated in fiscal year 2027 for the purpose specified, contingent on enactment of					
12 legislation of the second session of the fifty-sixth legislature creating the government accountability					
13 and improvement trust fund and providing for the distribution of the fund. Any unexpended balances of the					
14 appropriations remaining at the end of fiscal year 2027 shall revert to the government accountability					
15 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 Mexicare program and to fund a randomized control study of the program.					
24 (3) HEALTH CARE					
25 AUTHORITY DEPARTMENT		5,000.0			5,000.0

[bracketed material] = deletion

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For a four-year pilot to expand evidence-based implementation of differential response statewide.					
2 (9) CHILDREN, YOUTH AND					
3 FAMILIES DEPARTMENT		3,000.0			3,000.0
4 For a four-year pilot to expand evidence-based prevention and intervention programs, including safe care					
5 home visiting, published in the federal Title IV-E prevention services clearinghouse, or that may be					
6 reimbursed by medicaid.					
7 (10) PUBLIC EDUCATION					
8 DEPARTMENT		2,500.0	500.0		3,000.0
9 For science, technology, engineering, arts and mathematics and career technical education initiatives.					
10 The interagency transfer appropriation is from the public education reform fund.					
11 (11) PUBLIC EDUCATION					
12 DEPARTMENT		14,187.5	5,812.5		20,000.0
13 For educator clinical practice programs. The interagency transfer appropriation is from the public					
14 education reform fund.					
15 (12) PUBLIC EDUCATION					
16 DEPARTMENT		15,000.0			15,000.0
17 For stipends and pay differentials to fill hard to staff special education positions.					
18 (13) HIGHER EDUCATION					
19 DEPARTMENT		20,000.0			20,000.0
20 For community colleges and regional universities to provide workforce training that results in an					
21 industry-recognized credential, endorsement or support, including apprenticeships or internships.					
22 Institutions shall submit an implementation plan prior to receipt of funding including types of					
23 certificates or credentials offered and employers and industries eligible for internship and					
24 apprenticeship support.					
25 (14) 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 (15) SANTA FE COMMUNITY COLLEGE		500.0			500.0
4 For a suicide prevention training program.					
5 D. The following amounts are appropriated from the government accountability and improvement					
6 program fund in fiscal year 2028 for the purpose specified, contingent on enactment of legislation of the					
7 second session of the fifty-sixth legislature creating the government accountability and improvement					
8 trust fund and providing for the distribution of the fund. Any unexpended balances of the appropriations					
9 remaining at the end of fiscal year 2028 shall revert to the government accountability expendable trust					
10 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 Mexicare program and to fund a randomized control study of the program.					
19 (3) HEALTH CARE					
20 AUTHORITY DEPARTMENT		5,000.0			5,000.0
21 For a four year pilot, to expand evidence-based behavioral health services, including screening brief					
22 intervention and referral to treatment and certified community behavioral health clinics, to sustainably					
23 bill medicaid once fully operational.					
24 (4) WORKFORCE SOLUTIONS					
25 DEPARTMENT		2,000.0			2,000.0

[bracketed material] = deletion

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 reimbursed by medicaid.					
2 (10) PUBLIC EDUCATION					
3 DEPARTMENT		2,500.0	500.0		3,000.0
4 For science, technology, engineering, arts and mathematics and career technical education initiatives.					
5 The interagency transfer appropriation is from the public education reform fund.					
6 (11) PUBLIC EDUCATION					
7 DEPARTMENT		14,187.5	5,812.5		20,000.0
8 For educator clinical practice programs. The interagency transfer appropriation is from the public					
9 education reform fund.					
10 (12) PUBLIC EDUCATION					
11 DEPARTMENT		15,000.0			15,000.0
12 For stipends and pay differentials to fill hard to staff special education positions.					
13 (13) HIGHER EDUCATION					
14 DEPARTMENT		20,000.0			20,000.0
15 For community colleges and regional universities to provide workforce training that results in an					
16 industry-recognized credential, endorsement or support, including apprenticeships or internships.					
17 Institutions shall submit an implementation plan prior to receipt of funding including types of					
18 certificates or credentials offered and employers and industries eligible for internship and					
19 apprenticeship support.					
20 (14) NEW MEXICO INSTITUTE					
21 OF MINING AND TECHNOLOGY		500.0			500.0
22 For geothermal resource development.					
23 (15) SANTA FE COMMUNITY COLLEGE		500.0			500.0
24 For a suicide prevention training program.					
25 TOTAL GOVERNMENT ACCOUNTABILITY					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	EXPENDABLE TRUST		300,000.0	27,000.0		327,000.0
2	Section 10. FUND TRANSFERS. --The following amounts are transferred in the fiscal year indicated					
3	from the general fund or other funds as indicated for the purposes specified.					
4	(1) BEHAVIORAL HEALTH CAPITAL FUND	25,000.0				25,000.0
5	The general fund transfer is in fiscal year 2024.					
6	(2) WATER TRUST FUND	100,000.0				100,000.0
7	The general fund transfer is in fiscal year 2024.					
8	(3) PRIMARY CARE CAPITAL FUND	25,000.0				25,000.0
9	The general fund transfer is in fiscal year 2024.					
10	(4) AFFORDABLE HOUSING TRUST FUND	50,000.0				50,000.0
11	The general fund transfer is in fiscal year 2024 for the New Mexico finance authority to carry out the					
12	provisions of the Affordable Housing Act to acquire, build and rehabilitate affordable housing for people					
13	statewide, including those with behavioral health needs and victims of domestic violence.					
14	(5) CONSERVATION LEGACY					
15	PERMANENT FUND	300,000.0				300,000.0
16	The general fund transfer is in fiscal year 2025.					
17	(6) GOVERNMENT ACCOUNTABILITY					
18	TRUST FUND	663,000.0				663,000.0
19	The general fund transfer is in fiscal year 2025 and is contingent on enactment of legislation of the					
20	second session of the fifty-sixth legislature creating a government accountability and improvement trust					
21	fund and providing for the distribution of the trust fund.					
22	(7) GOVERNMENT ACCOUNTABILITY					
23	PROGRAM FUND	300,000.0				300,000.0
24	The general fund transfer is in fiscal year 2025 and is contingent on enactment of legislation of the					
25	second session of the fifty-sixth legislature creating a government accountability and improvement trust					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 fund and providing for the distribution of the trust fund.					
2 (8) MAGISTRATE COURT WARRANT					
3 ENFORCEMENT FUND		884.0			884.0
4 The other state funds transfer is in fiscal year 2025 from balances held by the administrative office of					
5 the courts from distributions of the water project fund for water rights adjudications pursuant to					
6 Section 72-4A-9 NMSA 1978.					
7 (9) OPIOID CRISIS					
8 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 (10) TOBACCO SETTLEMENT					
12 PERMANENT FUND		4,389.3			4,389.3
13 The other state funds transfer is in fiscal year 2025 from the tobacco settlement program fund.					
14 TOTAL FUND TRANSFERS	1,463,000.0	5,273.3	12,700.0		1,480,973.3

15 Section 11. **TRANSFER AUTHORITY.**--If revenue and transfers to the general fund at the end of fiscal
16 year 2025 are not sufficient to meet appropriations, the governor, with the state board of finance
17 approval, may transfer to the appropriation account of the general fund the amount necessary to meet that
18 fiscal year's obligations from the operating reserve provided that the total transferred pursuant to this
19 section shall not exceed one hundred five million dollars (\$105,000,000).

20 Section 12. **SEVERABILITY.**--If any part or application of this act is held invalid, the remainder
21 or its application to other situations or persons shall not be affected.

22
23
24
25