

SENATE

FIFTY-SIXTH LEGISLATURE
FIRST SESSION, 2023

Mr. President:

March 12, 2023

Your FINANCE COMMITTEE, to whom has been referred

HOUSE APPROPRIATIONS AND FINANCE COMMITTEE SUBSTITUTE FOR HOUSE BILLS 2 AND 3

has had it under consideration and reports same with recommendation that it DO PASS, amended as follows:

1. On pages 3 line 7 through 251 line 21, strike Sections 3 through 13 in their entirety and insert in lieu thereof:

“Section 3. GENERAL PROVISIONS.--

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

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

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

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

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should be transferred by the department to the severance tax permanent fund as soon as practical.

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

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

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

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

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

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

K. For the purpose of administering the General Appropriation Act of 2023, the state of New Mexico shall follow the modified accrual basis of accounting for governmental funds in accordance with the manual of model accounting practices issued by the department of finance and administration.

Section 4. **FISCAL YEAR 2024 APPROPRIATIONS.--**

A. LEGISLATIVE

LEGISLATIVE COUNCIL SERVICE:

Legislative building services:

Appropriations:

(a) Personal services and employee benefits	3,835.9	3,835.9
(b) Contractual services	249.7	249.7
(c) Other	1,178.7	1,178.7
Subtotal	[5,264.3]	5,264.3
TOTAL LEGISLATIVE	5,264.3	5,264.3

B. JUDICIAL

NEW MEXICO COMPILATION COMMISSION:

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

Appropriations:

(a) Operations	429.9	688.3	400.0	1,518.2
Subtotal	[429.9]	[688.3]	[400.0]	1,518.2

JUDICIAL STANDARDS COMMISSION:

The purpose of the judicial standards commission program is to provide a public review process addressing complaints involving judicial misconduct to preserve the integrity and impartiality of the judicial process.

Appropriations:

(a) Operations	1,041.9	1,041.9
Subtotal	[1,041.9]	1,041.9

COURT OF APPEALS:

The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Operations	8,389.4	1.0	8,390.4
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Performance measures:

(a) Outcome:	Age of active pending civil cases, in days	365
Subtotal	[8,389.4]	[1.0]
		8,390.4

SUPREME COURT:

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The purpose of the supreme court program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Operations	7,755.4	1.5			7,756.9
Subtotal	[7,755.4]	[1.5]			7,756.9

ADMINISTRATIVE OFFICE OF THE COURTS:

The purpose of the administrative support program is to provide administrative support to the chief justice, all judicial branch units and the administrative office of the courts so that they can effectively administer the New Mexico court system.

(1) Administrative support:

Appropriations:

(a) Personal services and employee benefits	7,145.2			404.9	7,550.1
(b) Contractual services	1,747.1	163.7		1,835.4	3,746.2
(c) Other	2,978.4	1,495.0	313.6	90.3	4,877.3

(2) Statewide judiciary automation:

The purpose of the statewide judicial automation program is to provide development, enhancement, maintenance and support for core court automation and usage skills for appellate, district, magistrate and municipal courts and ancillary judicial agencies.

Appropriations:

(a) Personal services and employee benefits	6,178.9	1,345.4			7,524.3
(b) Contractual services	250.0	907.5			1,157.5

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(c) Other	250.0	7,840.5			8,090.5

(3) Magistrate court:

The purpose of the magistrate court and warrant enforcement program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status in order to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Personal services and employee benefits	1,431.6	1,263.2			2,694.8
(b) Contractual services	671.1	1,172.6			1,843.7
(c) Other	9,557.3	1,701.6			11,258.9

(4) Special court services:

The purpose of the special court services program is to provide court advocates, legal counsel and safe exchanges for children and families; to provide judges pro tem; and to adjudicate water rights disputes so the constitutional rights and safety of citizens, especially children and families, are protected.

Appropriations:

(a) Pre-trial services	1,693.0				1,693.0
(b) Court-appointed special advocate	1,408.6				1,408.6
(c) Supervised visitation	1,220.2				1,220.2
(d) Water rights		501.0	386.9		887.9
(e) Court-appointed attorneys	1,272.6				1,272.6
(f) Children's mediation	284.5				284.5
(g) Jury and witness program	1,141.1	4,750.0			5,891.1
(h) Judges pro tem	27.5	41.6			69.1

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(i) Judicial education services	1,596.1				1,596.1
(j) Access to justice	244.7				244.7
(k) Statewide alternative dispute resolution	203.4				203.4
(l) Drug court	1,848.7				1,848.7
(m) Drug court fund		741.4	2,176.5		2,917.9
(n) Adult guardianship	338.0				338.0
Subtotal	[41,488.0]	[21,923.5]	[2,877.0]	[2,330.6]	68,619.1

DISTRICT COURTS:

(1) First judicial district:

The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Operations	12,426.0	475.9	837.3	13,739.2
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(2) Second judicial district:

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

Appropriations:

(a) Operations	31,314.8	4,769.4	1,651.5	37,735.7
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The other state funds appropriation to the the second judicial district court includes seven hundred thirty-six thousand six hundred dollars (\$736,600) from the mortgage regulatory fund of the regulation

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and licensing department for foreclosure mediation. Any unexpended balances in the second judicial district court program from the appropriation made from the mortgage regulatory fund at the end of fiscal year 2024 shall revert to the mortgage regulatory fund.

(3) Third judicial district:

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

Appropriations:

(a) Operations	12,639.0	288.0	1,604.5	29.1	14,560.6
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(4) Fourth judicial district:

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

Appropriations:

(a) Operations	5,071.3	48.3	705.8		5,825.4
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(5) Fifth judicial district:

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

Appropriations:

(a) Operations	12,694.9	352.4	648.7		13,696.0
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(6) Sixth judicial district:

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

Appropriations:

(a) Operations	6,869.7	75.4	539.3	7,484.4
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(7) Seventh judicial district:

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

Appropriations:

(a) Operations	4,678.3	35.0	475.7	5,189.0
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(8) Eighth judicial district:

The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Operations	5,870.5	149.0	179.3	6,198.8
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(9) Ninth judicial district:

The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

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Appropriations:

(a) Operations	6,206.7	81.5	264.6		6,552.8
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(10) Tenth judicial district:

The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Operations	2,172.6	8.4			2,181.0
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(11) Eleventh judicial district:

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

Appropriations:

(a) Operations	13,278.4	409.0	997.6		14,685.0
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(12) Twelfth judicial district:

The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Operations	6,356.1	137.0	126.8		6,619.9
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(13) Thirteenth judicial district:

The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval

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

Appropriations:

(a) Operations	13,706.3	395.9	846.9		14,949.1
Subtotal	[133,284.6]	[7,225.2]	[8,878.0]	[29.1]	149,416.9

BERNALILLO COUNTY METROPOLITAN COURT:

The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Operations	28,827.0	2,993.5	553.6	389.3	32,763.4
Subtotal	[28,827.0]	[2,993.5]	[553.6]	[389.3]	32,763.4

DISTRICT ATTORNEYS:

(1) First judicial district:

The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio Arriba and Los Alamos counties.

Appropriations:

(a) Personal services and employee benefits	7,396.0		152.6	120.1	7,668.7
(b) Contractual services	97.8				97.8
(c) Other	611.0				611.0

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Performance measures:

(a) Explanatory: Percent of pretrial detention motions granted

(b) Explanatory: Number of pretrial detention motions made

(2) Second judicial district:

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

Appropriations:

(a) Personal services and employee benefits	25,713.2	547.5	513.0	395.6	27,169.3
(b) Contractual services	694.9		75.0	275.0	1,044.9
(c) Other	1,903.4	25.0	180.0		2,108.4

Performance measures:

(a) Explanatory: Number of pretrial detention motions made

(b) Explanatory: Percent of pretrial detention motions granted

(3) Third judicial district:

The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Dona Ana county.

Appropriations:

(a) Personal services and employee benefits	6,066.1		77.6	340.9	6,484.6
(b) Contractual services	20.2				20.2
(c) Other	369.2				369.2

Performance measures:

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(a) Explanatory: Percent of pretrial detention motions granted

(b) Explanatory: Number of pretrial detention motions made

(4) Fourth judicial district:

The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel and Guadalupe counties.

Appropriations:

(a) Personal services and employee benefits	3,993.2				3,993.2
(b) Contractual services	78.8				78.8
(c) Other	248.5				248.5

Performance measures:

(a) Explanatory: Number of pretrial detention motions made

(b) Explanatory: Percent of pretrial detention motions granted

(5) Fifth judicial district:

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

Appropriations:

(a) Personal services and employee benefits	6,547.4			287.7	6,835.1
(b) Contractual services	147.5				147.5
(c) Other	345.6				345.6

Performance measures:

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(a) Explanatory: Percent of pretrial detention motions granted

(b) Explanatory: Number of pretrial detention motions made

(6) Sixth judicial district:

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

Appropriations:

(a) Personal services and employee benefits	3,549.8		143.2	112.7	3,805.7
(b) Contractual services	14.2				14.2
(c) Other	279.1				279.1

Performance measures:

(a) Explanatory: Percent of pretrial detention motions granted

(b) Explanatory: Number of pretrial detention motions made

(7) Seventh judicial district:

The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and Torrance counties.

Appropriations:

(a) Personal services and employee benefits	3,307.2				3,307.2
(b) Contractual services	15.3				15.3
(c) Other	185.7				185.7

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Performance measures:

(a) Explanatory: Number of pretrial detention motions made

(b) Explanatory: Percent of pretrial detention motions granted

(8) Eighth judicial district:

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

Appropriations:

(a) Personal services and

employee benefits	3,656.2	3,656.2
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(b) Contractual services	146.1	146.1
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(c) Other	237.5	237.5
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Performance measures:

(a) Explanatory: Number of pretrial detention motions made

(b) Explanatory: Percent of pretrial detention motions granted

(9) Ninth judicial district:

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

Appropriations:

(a) Personal services and

employee benefits	3,979.6	3,979.6
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(b) Contractual services	13.0	13.0
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(c) Other	166.4	166.4
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Performance measures:

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(a) Explanatory: Percent of pretrial detention motions granted

(b) Explanatory: Number of pretrial detention motions made

(10) Tenth judicial district:

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

Appropriations:

(a) Personal services and employee benefits	1,805.8				1,805.8
(b) Contractual services	25.0				25.0
(c) Other	163.9				163.9

Performance measures:

(a) Explanatory: Number of pretrial detention motions made

(b) Explanatory: Percent of pretrial detention motions granted

(11) Eleventh judicial district, division I:

The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within San Juan county.

Appropriations:

(a) Personal services and employee benefits	5,779.8		135.0	234.3	6,149.1
(b) Contractual services	239.8				239.8
(c) Other	333.5		1.9		335.4

Performance measures:

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(a) Explanatory: Percent of pretrial detention motions granted

(b) Explanatory: Number of pretrial detention motions made

(12) Eleventh judicial district, division II:

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

Appropriations:

(a) Personal services and
employee benefits

2,979.4

337.0

3,316.4

(b) Contractual services

155.9

155.9

(c) Other

175.5

175.5

Performance measures:

(a) Explanatory: Number of pretrial detention motions made

(b) Explanatory: Percent of pretrial detention motions granted

(13) Twelfth judicial district:

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

Appropriations:

(a) Personal services and
employee benefits

4,267.9

118.7

194.8

4,581.4

(b) Contractual services

101.3

101.3

(c) Other

319.0

319.0

Performance measures:

(a) Explanatory: Number of pretrial detention motions made

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(b) Explanatory: Percent of pretrial detention motions granted					
(14) Thirteenth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia counties.					
Appropriations:					
(a) Personal services and employee benefits	7,328.5	112.5			7,441.0
(b) Contractual services	150.0	25.0			175.0
(c) Other	469.0	10.0			479.0
Performance measures:					
(a) Explanatory: Number of pretrial detention motions made					
(b) Explanatory: Percent of pretrial detention motions granted					
Subtotal	[94,077.2]	[1,057.0]	[1,397.0]	[1,961.1]	98,492.3

ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:

(1) Administrative support:

The purpose of the administrative support program is to provide fiscal, human resource, staff development, automation, victim program services and support to all district attorneys' offices in New Mexico and to members of the New Mexico children's safe house network so they may obtain and access the necessary resources to effectively and efficiently carry out their prosecutorial, investigative and programmatic functions.

Appropriations:

(a) Personal services and employee benefits	1,939.0				1,939.0
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	370.4	16.9			387.3
(c) Other	886.1	96.4			982.5
Subtotal	[3,195.5]	[113.3]			3,308.8
PUBLIC DEFENDER DEPARTMENT:					
(1) Criminal legal services:					
The purpose of the criminal legal services program is to provide effective legal representation and advocacy for eligible clients so their liberty and constitutional rights are protected and to serve the community as a partner in assuring a fair and efficient criminal justice system that sustains New Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.					
Appropriations:					
(a) Personal services and employee benefits	45,149.8				45,149.8
(b) Contractual services	18,227.9	453.6			18,681.5
(c) Other	6,131.7				6,131.7
Performance measures:					
(a) Output:	Average cases assigned to attorneys yearly				330
Subtotal	[69,509.4]	[453.6]			69,963.0
TOTAL JUDICIAL	387,998.3	34,456.9	14,105.6	4,710.1	441,270.9

C. GENERAL CONTROL

ATTORNEY GENERAL:

(1) Legal services:

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

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	11,754.1		11,716.5	710.2	24,180.8
(b) Contractual services	564.5		524.3	50.7	1,139.5
(c) Other	2,726.8		2,468.4	448.5	5,643.7

The internal service funds/interagency transfers appropriation to the legal services program of the attorney general includes fourteen million seven hundred nine thousand two hundred dollars (\$14,709,200) from the consumer settlement fund of the office of the attorney general.

(2) Medicaid fraud:

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

Appropriations:

(a) Personal services and employee benefits	782.1			2,346.2	3,128.3
(b) Contractual services	73.6			221.4	295.0
(c) Other	158.0			473.7	631.7
Subtotal	[16,059.1]		[14,709.2]	[4,250.7]	35,019.0

STATE AUDITOR:

The purpose of the state auditor program is to audit the financial affairs of every agency annually so they can improve accountability and performance and to assure New Mexico citizens that funds are expended properly.

Appropriations:

(a) Personal services and employee benefits	3,273.7	791.7			4,065.4
(b) Contractual services	86.0				86.0
(c) Other	538.0				538.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Subtotal	[3,897.7]	[791.7]			4,689.4

TAXATION AND REVENUE DEPARTMENT:

(1) Tax administration:

The purpose of the tax administration program is to provide registration and licensure requirements for tax programs and to ensure the administration, collection and compliance of state taxes and fees that provide funding for support services for the general public through appropriations.

Appropriations:

(a) Personal services and employee benefits	27,224.0	777.3		1,296.7	29,298.0
(b) Contractual services	945.2			28.2	973.4
(c) Other	6,562.4	429.7		281.3	7,273.4

Performance measures:

(a) Outcome:	Collections as a percent of collectible outstanding balances from the end of the prior fiscal year	20%
(b) Outcome:	Collections as a percent of collectible audit assessments generated in the previous fiscal year	60%

(2) Motor vehicle:

The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor vehicle dealers and to enforce operator compliance with the Motor Vehicle Code and federal regulations by conducting tests, investigations and audits.

Appropriations:

(a) Personal services and employee benefits	15,880.6	5,906.5		365.7	22,152.8
(b) Contractual services		7,485.1		140.0	7,625.1
(c) Other		12,566.2		88.0	12,654.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(d) Other financing uses		10,094.5			10,094.5

The other state funds appropriations to the motor vehicle program of the taxation and revenue department include ten million dollars (\$10,000,000) from the weight distance tax identification permit fund for the modal program of the department of transportation and ninety-four thousand five hundred dollars (\$94,500) from the weight distance tax identification permit fund for the law enforcement program of the department of public safety.

Performance measures:

(a) Outcome:	Percent of registered vehicles with liability insurance	92%
(b) Efficiency:	Average call center wait time to reach an agent, in minutes	10
(c) Efficiency:	Average wait time in qmatic-equipped offices, in minutes	15

(3) Property tax:

The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair appraisal of property and to assess property taxes within the state.

Appropriations:

(a) Personal services and employee benefits	3,698.4	3,698.4
(b) Contractual services	1,219.4	1,219.4
(c) Other	1,392.0	1,392.0

Performance measures:

(a) Outcome:	Percent of total delinquent property taxes recovered	15%
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(4) Compliance enforcement:

The purpose of the compliance enforcement program is to support the overall mission of the taxation and revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and other related financial crimes, as they impact New Mexico state taxes, to encourage and achieve voluntary compliance with state tax laws.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	1,656.0				1,656.0
(b) Contractual services	9.4				9.4
(c) Other	295.6				295.6

(5) Program support:

The purpose of program support is to provide information system resources, human resource services, finance and accounting services, revenue forecasting and legal services to give agency personnel the resources needed to meet departmental objectives. For the general public, the program conducts hearings for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's tax programs.

Appropriations:

(a) Personal services and employee benefits	15,502.4	673.5			16,175.9
(b) Contractual services	4,593.1				4,593.1
(c) Other	2,954.9				2,954.9
Subtotal	[75,623.6]	[44,242.6]		[2,199.9]	122,066.1

STATE INVESTMENT COUNCIL:

(1) State investment:

The purpose of the state investment program is to provide investment management of the state's permanent funds for the citizens of New Mexico to maximize distributions to the state's operating budget while preserving the real value of the funds for future generations of New Mexicans.

Appropriations:

(a) Personal services and employee benefits			4,893.8		4,893.8
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services			60,015.0		60,015.0
(c) Other			780.9		780.9
Performance measures:					
(a) Outcome:	Five-year annualized investment returns to exceed internal benchmarks, in basis points				12.5
(b) Outcome:	Five-year annualized percentile performance ranking in endowment investment peer universe				49%
Subtotal			[65,689.7]		65,689.7

ADMINISTRATIVE HEARINGS OFFICE:

(1) Administrative hearings:

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

Appropriations:

(a) Personal services and employee benefits	1,762.6	165.0			1,927.6
(b) Contractual services	18.4		55.0		73.4
(c) Other	260.8		12.7		273.5

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

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

Performance measures:

(a) Outcome: Percent of hearings for implied consent act cases not held

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
within ninety days due to administrative hearings office error					0.5%
Subtotal	[2,041.8]	[165.0]	[67.7]		2,274.5

DEPARTMENT OF FINANCE AND ADMINISTRATION:

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

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

Appropriations:

(a) Personal services and employee benefits	3,962.7	3,962.7
(b) Contractual services	774.5	774.5
(c) Other	965.8	965.8
(d) Other financing uses	22,566.8	22,566.8

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

The general fund appropriations to the policy development, fiscal analysis, budget oversight and education accountability program of the department of finance and administration include twenty million

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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dollars (\$20,000,000) for transfer to the public education department to implement universal free meals, two million four hundred thousand dollars (\$2,400,000) for transfer to the public education department for food programs and one hundred sixty-six thousand eight hundred dollars (\$166,800) to support personnel and employee benefits for the New Mexico department of agriculture for food programs.

Performance measures:

(a) Outcome:	General fund reserves as a percent of recurring appropriations	30%
(b) Outcome:	Error rate for the eighteen-month general fund revenue forecast, excluding oil and gas revenue and corporate income taxes	5%
(c) Outcome:	Error rate for the eighteen-month general fund revenue forecast, including oil and gas revenue and corporate income taxes	5%

(2) Community development, local government assistance and fiscal oversight:

The purpose of the community development, local government assistance and fiscal oversight program is to help counties, municipalities and special districts maintain strong communities through sound fiscal advice and oversight, technical assistance, monitoring of project and program progress and timely processing of payments, grant agreements and contracts.

Appropriations:

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

The other state funds appropriations to the community development, local government assistance and fiscal

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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oversight program of the department of finance and administration include twelve million four hundred eleven thousand three hundred dollars (\$12,411,300) from the enhanced 911 fund, twenty-two million three hundred seven thousand nine hundred dollars (\$22,307,900) from the local DWI grant fund and one million one hundred thousand dollars (\$1,100,000) from the civil legal services fund.

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

(3) Fiscal management and oversight:

The purpose of the fiscal management and oversight program is to provide for and promote financial accountability for public funds throughout state government by providing state agencies and the citizens of New Mexico with timely, accurate and comprehensive information on the financial status and expenditures of the state.

Appropriations:

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

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

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

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
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The other state funds appropriation to the fiscal management and oversight program of the department of finance and administration in the other financing uses category includes sixty-one million eight hundred thousand dollars (\$61,800,000) from the county-supported medicaid fund.

Performance measures:

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

(4) Program support:

The purpose of program support is to provide other department of finance and administration programs with central direction to agency management processes to ensure consistency, legal compliance and financial integrity, to provide human resources support and to administer the executive's exempt salary plan.

Appropriations:

(a) Personal services and employee benefits	2,083.6	2,083.6
(b) Contractual services	115.8	115.8
(c) Other	278.0	278.0

(5) Dues and membership fees/special appropriations:

Appropriations:

(a) Emergency water supply fund	109.9	109.9
(b) Fiscal agent contract	1,064.8	1,064.8
(c) State planning districts	693.0	693.0
(d) Statewide teen court	17.7	137.9
(e) Law enforcement protection fund	15,300.0	15,300.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(f) Leasehold community assistance	180.0				180.0
(g) Acequia and community ditch education program	498.2				498.2
(h) New Mexico acequia commission	88.1				88.1
(i) Land grant council	626.9				626.9
(j) Membership and dues	148.0				148.0
(k) County detention of prisoners	5,000.0				5,000.0

The department of finance and administration shall not distribute a general fund appropriation made in items (a) through (i) and item (k) to a New Mexico agency or local public body that is not current on its audit or financial reporting or otherwise not in compliance with the Audit Act.

Subtotal	[53,407.2]	[129,316.4]	[16,250.0]	[21,755.2]	220,728.8
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PUBLIC SCHOOL INSURANCE AUTHORITY:

(1) Benefits:

The purpose of the benefits program is to provide an effective health insurance package to educational employees and their eligible family members so they can be protected against catastrophic financial losses due to medical problems, disability or death.

Appropriations:

(a) Contractual services	370,984.4	370,984.4
(b) Other financing uses	791.0	791.0

The other state funds appropriation to the benefits program of the public school insurance authority is contingent on the authority contracting with an independent third-party consultant to conduct a claims payment integrity review for claims filed in fiscal year 2022 and fiscal year 2023 by all health systems and hospitals.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome:	Percent change in per-member health claim costs				4.6%
(b) Outcome:	Percent change in medical premium as compared with industry average				4.5%

(2) Risk:

The purpose of the risk program is to provide economical and comprehensive property, liability and workers' compensation programs to educational entities so they are protected against injury and loss.

Appropriations:

(a) Contractual services	100,043.3	100,043.3
(b) Other financing uses	790.1	790.1

Performance measures:

- (a) Explanatory: Total dollar amount of excess insurance claims for property, in thousands
- (b) Explanatory: Total dollar amount of excess insurance claims for liability, in thousands
- (c) Explanatory: Total dollar amount of excess insurance claims for workers' compensation, in thousands

(3) Program support:

The purpose of program support is to provide administrative support for the benefits and risk programs and to assist the agency in delivering services to its constituents.

Appropriations:

(a) Personal services and employee benefits	1,305.4	1,305.4
(b) Contractual services	90.4	90.4
(c) Other	185.3	185.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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Any unexpended balances in program support of the public school insurance authority remaining at the end of fiscal year 2024 shall revert in equal amounts to the benefits program and risk program.

Subtotal	[472,608.8]	[1,581.1]		474,189.9
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RETIREE HEALTH CARE AUTHORITY:

(1) Healthcare benefits administration:

The purpose of the healthcare benefits administration program is to provide fiscally solvent core group and optional healthcare benefits and life insurance to current and future eligible retirees and their dependents so they may access covered and available core group and optional healthcare benefits and life insurance benefits when they need them.

Appropriations:

(a) Contractual services		390,376.7		390,376.7
(b) Other		45.0		45.0
(c) Other financing uses		3,781.3		3,781.3

The other state funds appropriations to the healthcare benefits administration program of the retiree health care authority is contingent on the authority contracting with an independent third-party consultant to conduct a claims payment integrity review for claims filed in fiscal year 2022 and fiscal year 2023 by all health systems and hospitals for pre-medicare health plans.

Performance measures:

(a) Output:	Minimum number of years of positive fund balance	30
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(2) Program support:

The purpose of program support is to provide administrative support for the healthcare benefits administration program to assist the agency in delivering its services to its constituents.

Appropriations:

(a) Personal services and employee benefits			2,453.8	2,453.8
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services			702.3		702.3
(c) Other			625.2		625.2
Any unexpended balances in program support of the retiree health care authority remaining at the end of fiscal year 2024 shall revert to the healthcare benefits administration program.					
Subtotal		[394,203.0]	[3,781.3]		397,984.3

GENERAL SERVICES DEPARTMENT:

(1) Employee group health benefits:

The purpose of the employee group health benefits program is to effectively administer comprehensive health-benefit plans to state and local government employees.

Appropriations:

(a) Contractual services	30,703.3	30,703.3
(b) Other	332,438.9	332,438.9

Performance measures:

(a) Outcome:	Percent change in state employee medical premium	5%
(b) Outcome:	Percent change in the average per-member per-month total healthcare cost	5%
(c) Efficiency:	Annual loss ratio for the health benefits fund	98%
(d) Explanatory:	Projected year-end fund balance of the health benefits fund, in thousands	

(2) Risk management:

The purpose of the risk management program is to protect the state's assets against property, public liability, workers' compensation, state unemployment compensation, local public bodies unemployment compensation and surety bond losses so agencies can perform their missions in an efficient and responsive manner.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits			5,066.0		5,066.0
(b) Contractual services			190.0		190.0
(c) Other			449.5		449.5
(d) Other financing uses			4,821.2		4,821.2

Any unexpended balances in the risk management program of the general services department remaining at the end of fiscal year 2024 shall revert to the public liability fund, public property rescue fund, workers' compensation retention fund, state unemployment compensation fund, local public body unemployment compensation fund and group self-insurance fund based on the proportion of each individual fund's assessment for the risk management program.

(3) Risk management funds:

The purpose of the risk management funds is to provide public liability, public property and workers' compensation coverage to state agencies and employees.

Appropriations:

(a) Contractual services	29,500.0	29,500.0
(b) Other	63,536.8	63,536.8
(c) Other financing uses	10,526.7	10,526.7

The other state funds appropriations to the risk management funds program include sufficient funding to pay costs of providing liability and workers' compensation insurance to members of the New Mexico mounted patrol.

Performance measures:

- (a) Explanatory: Projected financial position of the public property fund
- (b) Explanatory: Projected financial position of the workers' compensation fund
- (c) Explanatory: Projected financial position of the public liability fund

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

The purpose of the state printing services program is to provide cost-effective printing and publishing services for governmental agencies.

Appropriations:

(a) Personal services and employee benefits		692.5			692.5
(b) Contractual services		100.0			100.0
(c) Other		1,841.1			1,841.1
(d) Other financing uses		60.0			60.0

Performance measures:

(a) Output:	Percent of state printing revenue exceeding expenditures	5%
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(5) Facilities management:

The purpose of the facilities management program is to provide employees and the public with effective property management so agencies can perform their missions in an efficient and responsive manner.

Appropriations:

(a) Personal services and employee benefits	10,730.0				10,730.0
(b) Contractual services	286.6				286.6
(c) Other	7,875.2				7,875.2

Performance measures:

(a) Outcome:	Percent of new office space leases achieving adopted space standards	91%
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(6) Transportation services:

The purpose of the transportation services program is to provide centralized and effective administration of the state's motor pool and aircraft transportation services so agencies can perform their missions in

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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an efficient and responsive manner.

Appropriations:

(a) Personal services and employee benefits	324.0	2,124.6			2,448.6
(b) Contractual services	2.5	199.5			202.0
(c) Other	230.3	8,065.5			8,295.8
(d) Other financing uses		410.0			410.0

Performance measures:

(a) Outcome:	Percent of leased vehicles used daily or 750 miles per month	70%
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(7) Procurement services:

The purpose of the procurement services program is to provide a procurement process for tangible property for government entities to ensure compliance with the Procurement Code so agencies can perform their missions in an efficient and responsive manner.

Appropriations:

(a) Personal services and employee benefits		2,399.5			2,399.5
(b) Contractual services		29.0			29.0
(c) Other		213.4			213.4
(d) Other financing uses		146.4			146.4

Performance measures:

(a) Output:	Average number of days for completion of contract review	5
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(8) Program support:

The purpose of program support is to provide leadership and policy direction, establish department procedures, manage program performance, oversee department human resources and finances and provide information technology business solutions.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits			4,272.6		4,272.6
(b) Contractual services			354.5		354.5
(c) Other			810.5		810.5
Any unexpended balances in program support of the general services department remaining at the end of fiscal year 2024 shall revert to the procurement services, state printing services, risk management and transportation services programs based on the proportion of each individual program's assessment for program support.					
Subtotal	[19,448.6]	[482,987.2]	[15,964.3]		518,400.1

EDUCATIONAL RETIREMENT BOARD:

(1) Educational retirement:

The purpose of the educational retirement program is to provide secure retirement benefits to active and retired members so they can have secure monthly benefits when their careers are finished.

Appropriations:

(a) Personal services and employee benefits	9,731.8	9,731.8
(b) Contractual services	20,000.0	20,000.0
(c) Other	1,927.7	1,927.7

The other state funds appropriation to the educational retirement fund program of the educational retirement board in the personal services and employee benefits category includes sufficient funds for the educational retirement board to grant targeted pay increases and provide competitive salaries for investment staff.

Performance measures:

- (a) Outcome: Funding period of unfunded actuarial accrued liability, in

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
years					30
(b) Explanatory: Ten-year performance ranking in a national peer survey of public plans					
Subtotal		[31,659.5]			31,659.5

NEW MEXICO SENTENCING COMMISSION:

The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations and assistance from a coordinated cross-agency perspective to the three branches of government and interested citizens so they have the resources they need to make policy decisions that benefit the criminal and juvenile justice systems.

Appropriations:

(a) Contractual services	1,052.7	52.0	1,104.7
(b) Other	335.9		335.9
Subtotal	[1,388.6]	[52.0]	1,440.6

GOVERNOR:

(1) Executive management and leadership:

The purpose of the executive management and leadership program is to provide appropriate management and leadership to the executive branch of government to allow for a more efficient and effective operation of the agencies within that branch of government on behalf of the citizens of the state.

Appropriations:

(a) Personal services and employee benefits	5,400.8		5,400.8
(b) Contractual services	86.0		86.0
(c) Other	507.4		507.4
Subtotal	[5,994.2]		5,994.2

LIEUTENANT GOVERNOR:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(1) State ombudsman:					
The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding between the citizens of New Mexico and the agencies of state government, refer any complaints or special problems citizens may have to the proper entities, keep records of activities and submit an annual report to the governor.					
Appropriations:					
(a) Personal services and employee benefits	509.9				509.9
(b) Contractual services	36.9				36.9
(c) Other	92.3				92.3
Subtotal	[639.1]				639.1

DEPARTMENT OF INFORMATION TECHNOLOGY:

(1) Compliance and project management:

The purpose of the compliance and project management program is to provide information technology strategic planning, oversight and consulting services to New Mexico government agencies so they can improve services provided to New Mexico citizens.

Appropriations:

(a) Personal services and employee benefits	1,644.2	121.2			1,765.4
(b) Contractual services	3,000.0	1,021.5			4,021.5
(c) Other	1,000.0	130.8			1,130.8

Performance measures:

(a) Outcome:	Percent of information technology professional service contracts greater than one million dollars in value reviewed within seven business days	95%
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Outcome: Percent of information technology professional service contracts less than one million dollars in value reviewed within five business days					98%
(2) Enterprise services:					
The purpose of the enterprise services program is to provide reliable and secure infrastructure for voice, radio, video and data communications through the state's enterprise data center and telecommunications network.					
Appropriations:					
(a) Personal services and employee benefits		11,552.0			11,552.0
(b) Contractual services		5,587.4			5,587.4
(c) Other		33,933.3			33,933.3
(d) Other financing uses		9,458.0			9,458.0
Performance measures:					
(a) Outcome: Percent of service desk incidents resolved within the timeframe specified for their priority level					97%
(b) Output: Number of independent vulnerability scans of information technology assets identifying potential cyber risks					4
(3) Equipment replacement revolving funds:					
Appropriations:					
(a) Other		3,251.1	9,458.0		12,709.1
(4) Broadband access and expansion:					
Appropriations:					
(a) Personal services and employee benefits	1,118.3				1,118.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	125.0				125.0
(c) Other	79.3				79.3
(5) Program support:					
The purpose of program support is to provide management and ensure cost recovery and allocation services through leadership, policies, procedures and administrative support for the department.					
Appropriations:					
(a) Personal services and employee benefits		3,839.9			3,839.9
(b) Contractual services		46.0			46.0
(c) Other		305.7			305.7
Performance measures:					
(a) Output:	Percent difference between enterprise service revenues and expenditures for cost recovery of service delivery				10%
Subtotal	[6,966.8]	[69,246.9]	[9,458.0]		85,671.7

PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:

(1) Pension administration:

The purpose of the pension administration program is to provide information, retirement benefits and an actuarially sound fund to association members so they can receive the defined benefit they are entitled to when they retire from public service.

Appropriations:

(a) Personal services and employee benefits	52.8	9,318.2			9,371.0
(b) Contractual services		25,968.8			25,968.8
(c) Other		4,258.2			4,258.2

The other state funds appropriation to the pension administration program of the public employees

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
retirement association in the personal services and employee benefits category includes sufficient funds for the retirement board of the public employees retirement association to grant targeted pay increases and provide competitive salaries for investment staff.					
Performance measures:					
(a) Outcome: Funding period of unfunded actuarial accrued liability, in years					30
(b) Explanatory: Average rate of net return over the last five years					
Subtotal	[52.8]	[39,545.2]			39,598.0

STATE COMMISSION OF PUBLIC RECORDS:

(1) Records, information and archival management:

The purpose of the records, information and archival management program is to develop, implement and provide tools, methodologies and services for use by, and for the benefit of, government agencies, historical record repositories and the public so the state can effectively create, preserve, protect and properly dispose of records, facilitate their use and understanding and protect the interests of the citizens of New Mexico.

Appropriations:

(a) Personal services and employee benefits	2,682.0				2,682.0
(b) Contractual services	68.0				68.0
(c) Other	156.9	186.3		15.3	358.5
Subtotal	[2,906.9]	[186.3]		[15.3]	3,108.5

SECRETARY OF STATE:

(1) Administration and operations:

The purpose of the administration and operations program is to provide operational services to commercial and business entities and citizens, including administration of notary public commissions, uniform

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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commercial code filings, trademark registrations and partnerships, and to provide administrative services needed to carry out elections.

Appropriations:

(a) Personal services and employee benefits	3,704.5				3,704.5
(b) Contractual services	177.9				177.9
(c) Other	644.5	78.1			722.6

(2) Elections:

The purpose of the elections program is to provide voter education and information on election law and government ethics to citizens, public officials and candidates so they can comply with state law.

Appropriations:

(a) Personal services and employee benefits	1,779.2				1,779.2
(b) Contractual services	1,438.8	25.5			1,464.3
(c) Other	8,167.8	525.8			8,693.6

Performance measures:

(a) Outcome:	Percent of eligible voters registered to vote	85%
(b) Outcome:	Percent of reporting individuals in compliance with campaign finance reporting requirements	97%

Subtotal	[15,912.7]	[629.4]		16,542.1
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PERSONNEL BOARD:

(1) Human resource management:

The purpose of the human resource management program is to provide a merit-based system in partnership with state agencies, appropriate compensation, human resource accountability and employee development that meets the evolving needs of the agencies, employees, applicants and the public so economy and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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efficiency in the management of state affairs may be provided while protecting the interest of the public.

Appropriations:

(a) Personal services and employee benefits	3,825.2		182.0		4,007.2
(b) Contractual services	76.0				76.0
(c) Other	216.4				216.4

Performance measures:

(a) Explanatory: Average number of days to fill a position from the date of posting					
(b) Explanatory: Classified service vacancy rate					
(c) Explanatory: Number of salary increases awarded					
(d) Explanatory: Average classified service employee total compensation					
(e) Explanatory: Cost of overtime pay					
Subtotal	[4,117.6]		[182.0]		4,299.6

PUBLIC EMPLOYEES LABOR RELATIONS BOARD:

The purpose of the public employee labor relations board is to assure all state and local public body employees have the option to organize and bargain collectively with their employer.

Appropriations:

(a) Personal services and employee benefits	191.5				191.5
(b) Contractual services	19.2				19.2
(c) Other	62.8				62.8
Subtotal	[273.5]				273.5

STATE TREASURER:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
The purpose of the state treasurer program is to provide a financial environment that maintains maximum accountability for receipt, investment and disbursement of public funds to protect the financial interests of New Mexico citizens.					
Appropriations:					
(a) Personal services and employee benefits	3,086.6	361.0		2.0	3,449.6
(b) Contractual services	493.5	29.0			522.5
(c) Other	717.2				717.2
Performance measures:					
(a) Outcome:	One-year annualized investment return on general fund core portfolio to exceed internal benchmarks, in basis points				10
Subtotal	[4,297.3]	[390.0]		[2.0]	4,689.3
TOTAL GENERAL CONTROL	213,027.5	1,665,972.0	127,735.3	28,223.1	2,034,957.9

D. COMMERCE AND INDUSTRY

BOARD OF EXAMINERS FOR ARCHITECTS:

(1) Architectural registration:

The purpose of the architectural registration program is to regulate, through enforcement and licensing, the professional conduct of architects to protect the health, safety and welfare of the general public of the state.

Appropriations:

(a) Personal services and employee benefits		401.2			401.2
(b) Contractual services		46.7			46.7
(c) Other		83.3			83.3
Subtotal		[531.2]			531.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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STATE ETHICS COMMISSION:

The purpose of the New Mexico state ethics commission is to receive, investigate and adjudicate complaints against public officials, public employees, candidates, those subject to the Campaign Reporting Act, government contractors, lobbyists and lobbyists' employers and to ensure that public ethics laws are clear, comprehensive and effective.

Appropriations:

(a) Personal services and employee benefits	1,122.7				1,122.7
(b) Contractual services	200.0				200.0
(c) Other	137.5				137.5
Subtotal	[1,460.2]				1,460.2

BORDER AUTHORITY:

(1) Border development:

The purpose of the border development program is to encourage and foster trade development in the state by developing port facilities and infrastructure at international ports of entry to attract new industries and business to the New Mexico border and to assist industries, businesses and the traveling public in their efficient and effective use of ports and related facilities.

Appropriations:

(a) Personal services and employee benefits	432.6				432.6
(b) Contractual services	9.4	34.4			43.8
(c) Other	26.9	74.3			101.2

Performance measures:

(a) Outcome:	Annual trade share of New Mexico ports within the west Texas and New Mexico region	35%
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Outcome: Number of commercial and noncommercial vehicles passing through New Mexico ports					2,100,000
Subtotal	[468.9]	[108.7]			577.6

TOURISM DEPARTMENT:

(1) Marketing and promotion:

The purpose of the marketing and promotion program is to produce and provide collateral, editorial and special events for the consumer and trade industry so they may increase their awareness of New Mexico as a premier tourist destination.

Appropriations:

(a) Personal services and employee benefits	1,238.8				1,238.8
(b) Contractual services	1,387.2				1,387.2
(c) Other	18,126.1	530.0			18,656.1

Performance measures:

(a) Outcome: Percent change in New Mexico leisure and hospitality employment					3%
(b) Output: Percent change in year-over-year visitor spending					3%

(2) Tourism development:

The purpose of the tourism development program is to provide constituent services for communities, regions and other entities so they may identify their needs and assistance can be provided to locate resources to fill those needs, whether internal or external to the organization.

Appropriations:

(a) Personal services and employee benefits	1,094.8	82.3			1,177.1
(b) Contractual services	4.0	1.2			5.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other	460.4	1,363.4			1,823.8

Performance measures:

(a) Output:	Number of entities participating in collaborative applications for the cooperative marketing grant program	60
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(3) New Mexico magazine:

The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products for a state and global audience so the audience can learn about New Mexico from a cultural, historical and educational perspective.

Appropriations:

(a) Personal services and employee benefits		993.2	993.2
(b) Contractual services		830.0	830.0
(c) Other		1,419.2	1,419.2

Performance measures:

(a) Output:	True adventure guide advertising revenue		\$500,000
(b) Output:	Advertising revenue per issue, in thousands		\$75

(4) Program support:

The purpose of program support is to provide administrative assistance to support the department's programs and personnel so they may be successful in implementing and reaching their strategic initiatives and maintaining full compliance with state rules and regulations.

Appropriations:

(a) Personal services and employee benefits		1,754.4	1,754.4
(b) Contractual services		32.5	32.5
(c) Other		142.5	142.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Subtotal	[24,240.7]	[5,219.3]			29,460.0

ECONOMIC DEVELOPMENT DEPARTMENT:

(1) Economic development:

The purpose of the economic development program is to assist communities in preparing for their role in the new economy, focusing on high-quality job creation and improved infrastructure, so New Mexicans can increase their wealth and improve their quality of life.

Appropriations:

(a) Personal services and employee benefits	2,527.1		200.0	2,727.1
(b) Contractual services	1,709.0			1,709.0
(c) Other	8,502.7			8,502.7

Performance measures:

(a) Outcome:	Number of workers trained by the job training incentive program	2,000
(b) Outcome:	Number of rural jobs created	1,500
(c) Output:	Number of jobs created through the use of Local Economic Development Act funds	3,000
(d) Outcome:	Number of jobs created through business relocations facilitated by the New Mexico economic development partnership	2,250

(2) Film:

The purpose of the film program is to maintain the core business for the film location services and stimulate growth in digital film media to maintain the economic vitality of New Mexico's film industry.

Appropriations:

(a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits	829.5				829.5
(b) Contractual services	753.4				753.4
(c) Other	78.9				78.9
Performance measures:					
(a) Outcome: Direct spending by film industry productions, in millions					\$580
(3) Outdoor recreation:					
Appropriations:					
(a) Personal services and employee benefits	337.4				337.4
(b) Contractual services	125.0				125.0
(c) Other	692.0				692.0
(4) Program support:					
The purpose of program support is to provide central direction to agency management processes and fiscal support to agency programs to ensure consistency, continuity and legal compliance.					
Appropriations:					
(a) Personal services and employee benefits	2,262.4				2,262.4
(b) Contractual services	1,023.3				1,023.3
(c) Other	682.0				682.0
The general fund appropriation to program support of the economic development department in the other category includes two hundred thousand dollars (\$200,000) for entrepreneurship and business incubator programs.					
Subtotal	[19,522.7]			[200.0]	19,722.7

REGULATION AND LICENSING DEPARTMENT:

(1) Construction industries and manufactured housing:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The purpose of the construction industries and manufactured housing program is to provide code compliance oversight; issue licenses, permits and citations; perform inspections; administer exams; process complaints; and enforce laws, rules and regulations relating to general construction and manufactured housing standards to industry professionals.

Appropriations:

(a) Personal services and employee benefits	9,988.1				9,988.1
(b) Contractual services	467.0				467.0
(c) Other	747.2	366.6	200.0		1,313.8
(d) Other financing uses	147.2				147.2

Performance measures:

(a) Outcome:	Percent of commercial plans reviewed within ten working days	92%
(b) Outcome:	Percent of residential plans reviewed within five working days	95%
(c) Output:	Time to final action, referral or dismissal of complaint, in months	8

(2) Financial institutions:

The purpose of the financial institutions program is to issue charters and licenses; perform examinations; investigate complaints; enforce laws, rules and regulations; and promote investor protection and confidence so capital formation is maximized and a secure financial infrastructure is available to support economic development.

Appropriations:

(a) Personal services and employee benefits	89.4	1,315.7	2,190.2		3,595.3
(b) Contractual services		142.2			142.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other		559.9			559.9
(d) Other financing uses		261.5			261.5

The internal service funds/interagency transfers appropriation to the financial institutions program of the regulation and licensing department includes two million one hundred ninety thousand two hundred dollars (\$2,190,200) from the mortgage regulatory fund for the general operations of the financial institutions program.

Performance measures:

(a) Outcome:	Percent of completed applications processed within ninety days by type of application	97%
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(3) Alcoholic beverage control:

The purpose of the alcoholic beverage control program is to issue, deny, suspend or revoke licenses allowed under the Liquor Control Act to protect the health, safety and welfare of the citizens of and visitors to New Mexico.

Appropriations:

(a) Personal services and employee benefits	1,011.6	224.7		1,236.3
(b) Contractual services			13.3	13.3
(c) Other	76.2	75.3	0.6	152.1

Performance measures:

(a) Output:	Number of days to resolve an administrative citation that does not require a hearing	120
(b) Outcome:	Number of days to issue a restaurant beer and wine liquor license	115

(4) Securities:

The purpose of the securities program is to protect the integrity of the capital markets in New Mexico by

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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setting standards for licensed professionals, investigating complaints, educating the public and enforcing the law.

Appropriations:

(a) Personal services and employee benefits	81.7	1,306.4			1,388.1
(b) Contractual services	4.0	70.0			74.0
(c) Other	54.0	252.4	77.0		383.4
(d) Other financing uses		252.2			252.2

Notwithstanding the provisions of Section 58-13C-601 NMSA 1978 or other substantive law, the other state funds appropriations to the securities program of the regulation and licensing department include one million five hundred thirty-one thousand eight hundred dollars (\$1,531,800) from the securities enforcement and investor education fund.

(5) Boards and commissions:

The purpose of the boards and commissions program is to provide efficient licensing, compliance and regulatory services to protect the public by ensuring licensing professionals are qualified to practice.

Appropriations:

(a) Personal services and employee benefits	33.1	6,432.3			6,465.4
(b) Contractual services		547.7			547.7
(c) Other		1,631.0			1,631.0
(d) Other financing uses		1,929.3	6,513.6		8,442.9

(6) Cannabis control:

The purpose of the cannabis control program is to regulate and license cannabis producers, manufacturers, retailers, couriers, testing and research laboratories operating in the medical and adult-use markets to ensure public health and safety.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	2,713.2				2,713.2
(b) Contractual services	621.7	33.5			655.2
(c) Other		650.0			650.0
(d) Other financing uses		2,516.5			2,516.5

The other state funds appropriation to the cannabis control division of the regulation and licensing department in the other financing uses category includes two million five hundred sixteen thousand five hundred dollars (\$2,516,500) from cannabis licensing fees for the operations of the medical cannabis program of the department of health.

(7) Manufactured housing program:

The purpose of the manufactured housing program is to provide code compliance oversight; issue licenses, permits and citations; perform inspections; administer exams; process complaints; and enforce laws, rules and regulations relating to manufactured housing standards.

Appropriations:

(a) Personal services and employee benefits	87.7	1,202.5		25.0	1,315.2
(b) Contractual services		82.5			82.5
(c) Other	125.0		62.8		187.8

(8) Program support:

The purpose of program support is to provide leadership and centralized direction, financial management, information systems support and human resources support for all agency organizations in compliance with governing regulations, statutes and procedures so they can license qualified applicants, verify compliance with statutes and resolve or mediate consumer complaints.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	730.6		2,236.5		2,967.1
(b) Contractual services	139.4		401.3		540.7
(c) Other	189.6		544.1		733.7
Subtotal	[17,306.7]	[19,852.2]	[12,239.4]	[25.0]	49,423.3

PUBLIC REGULATION COMMISSION:

(1) Policy and regulation:

The purpose of the policy and regulation program is to fulfill the constitutional and legislative mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to ensure the provisions of adequate and reliable services at fair, just and reasonable rates so the interests of the consumers and regulated industries are balanced to promote and protect the public interest.

Appropriations:

(a) Personal services and employee benefits	7,375.6	634.0		761.4	8,771.0
(b) Contractual services	455.5	69.4			524.9
(c) Other	658.2	80.7		188.4	927.3

Performance measures:

(a) Output:	Number of total carrier inspections (household goods, bus, taxi, ambulance, tow and rail) performed by staff	400
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(2) Program support:

The purpose of program support is to provide administrative support and direction to ensure consistency, compliance, financial integrity and fulfillment of the agency mission.

Appropriations:

(a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits	2,921.0	495.0			3,416.0
(b) Contractual services	100.0				100.0
(c) Other	470.0				470.0
Subtotal	[11,980.3]	[1,279.1]		[949.8]	14,209.2

OFFICE OF SUPERINTENDENT OF INSURANCE:

(1) Insurance policy:

The purpose of the insurance policy program is to ensure easy public access to reliable insurance products that meet consumers' needs and are underwritten by dependable, reputable, financially sound companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a positive competitive business climate.

Appropriations:

(a) Personal services and employee benefits	1,308.8	8,299.5	9,608.3
(b) Contractual services	2,515.7	1,207.8	3,723.5
(c) Other	79,385.3	1,639.0	81,024.3
(d) Other financing uses		205.6	205.6

The other state funds appropriation to the insurance policy program of the office of superintendent of insurance in the contractual services category includes three hundred fifty thousand dollars (\$350,000) to conduct compliance audits of health care insurers and enforce coverage of diabetes medication and diabetes durable medical equipment.

The other state funds appropriations to the insurance policy program of the office of superintendent of insurance include five hundred thousand dollars (\$500,000) in the personal services and employee benefits category and five hundred thousand dollars (\$500,000) in the contractual services category to regulate mental health parity of insurance products contingent on enactment of Senate Bill 273 or similar legislation of the first session of the fifty-sixth legislature.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(2) Patient's compensation fund:					
Appropriations:					
(a) Personal services and employee benefits		38.4			38.4
(b) Contractual services		2,292.7			2,292.7
(c) Other		27,852.6			27,852.6
(d) Other financing uses			272.2		272.2
(3) Insurance fraud and auto theft:					
Appropriations:					
(a) Personal services and employee benefits		1,697.3			1,697.3
(b) Contractual services		145.1			145.1
(c) Other		625.3			625.3
(d) Other financing uses			411.0		411.0
(4) Special revenues:					
Appropriations:					
(a) Other financing uses		10,254.4			10,254.4
Subtotal		[126,115.6]	[12,035.1]		138,150.7

MEDICAL BOARD:

(1) Licensing and certification:

The purpose of the licensing and certification program is to provide regulation and licensure to healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical medical care to consumers.

Appropriations:

(a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits		1,657.2			1,657.2
(b) Contractual services		974.8			974.8
(c) Other		604.1			604.1
Performance measures:					
(a) Output:					
					550
(b) Outcome:					55
Subtotal		[3,236.1]			3,236.1

BOARD OF NURSING:

(1) Licensing and certification:

The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis technicians, medication aides and their education and training programs so they provide competent and professional healthcare services to consumers.

Appropriations:

(a) Personal services and employee benefits		2,593.9			2,593.9
(b) Contractual services		84.4			84.4
(c) Other		751.3	201.5		952.8
(d) Other financing uses		250.0			250.0

Performance measures:

- (a) Explanatory: Number of certified registered nurse anesthetist licenses active on June 30
- (b) Output: Number of advanced practice nurses contacted regarding high-risk prescribing and prescription monitoring program compliance, based on the pharmacy board's prescription

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
monitoring program reports					300
Subtotal		[3,679.6]	[201.5]		3,881.1

NEW MEXICO STATE FAIR:

The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation with venues, events and facilities that provide for greater use of the assets of the agency.

Appropriations:

(a) Personal services and employee benefits		7,798.1			7,798.1
(b) Contractual services	275.0		3,160.0		3,435.0
(c) Other	100.0		3,430.0		3,530.0

The general fund appropriations to the New Mexico state fair include three hundred seventy-five thousand dollars (\$375,000) for the African American performing arts center operations and staffing.

Performance measures:

(a) Output:	Number of paid attendees at annual state fair event				430,000
Subtotal		[375.0]	[14,388.1]		14,763.1

STATE BOARD OF LICENSURE FOR PROFESSIONAL

ENGINEERS AND PROFESSIONAL SURVEYORS:

(1) Regulation and licensing:

The purpose of the regulation and licensing program is to regulate the practices of engineering and surveying in the state as they relate to the welfare of the public in safeguarding life, health and property and to provide consumers with licensed professional engineers and licensed professional surveyors.

Appropriations:

(a) Personal services and employee benefits		666.4	0.8		667.2
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services		331.1			331.1
(c) Other		363.9			363.9
Subtotal		[1,361.4]	[0.8]		1,362.2

GAMING CONTROL BOARD:

(1) Gaming control:

The purpose of the gaming control is to provide strictly regulated gaming activities and to promote responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence in the board's administration of gambling laws and assurance the state has competitive gaming free from criminal and corruptive elements and influences.

Appropriations:

(a) Personal services and employee benefits	4,610.6				4,610.6
(b) Contractual services	88.2				88.2
(c) Other	1,712.4				1,712.4
Subtotal	[6,411.2]				6,411.2

STATE RACING COMMISSION:

(1) Horse racing regulation:

The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New Mexico's pari-mutuel horse racing industry and to protect the interest of wagering patrons and the state of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and racetrack management.

Appropriations:

(a) Personal services and employee benefits	1,902.4				1,902.4
(b) Contractual services	539.9	1,000.0			1,539.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other	323.6				323.6
Performance measures:					
(a) Outcome: Percent of equine samples testing positive for illegal substances					1%
(b) Explanatory: Amount collected from parimutuel revenues, in millions					
(c) Explanatory: Number of horse fatalities per one thousand starts					
Subtotal	[2,765.9]	[1,000.0]			3,765.9

BOARD OF VETERINARY MEDICINE:

(1) Veterinary licensing and regulatory:

The purpose of the veterinary licensing and regulatory program is to regulate the profession of veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement in veterinary practices and management to protect the public.

Appropriations:

(a) Personal services and employee benefits		273.9			273.9
(b) Contractual services		146.0			146.0
(c) Other		49.6			49.6
Subtotal		[469.5]			469.5

CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:

The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions through, into and over the scenic San Juan mountains.

Appropriations:

(a) Personal services and employee benefits	117.8				117.8
(b) Contractual services	138.6	5,967.0			6,105.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other	106.4				106.4
Performance measures:					
(a) Outcome: Total number of passengers					60,000
Subtotal	[362.8]	[5,967.0]			6,329.8

OFFICE OF MILITARY BASE PLANNING AND SUPPORT:

The purpose of the office of military base planning and support is to provide advice to the governor and lieutenant governor on New Mexico's four military installations, to work with community support groups, to ensure state initiatives are complementary of community actions and to identify and address appropriate state-level issues that will contribute to the long-term viability of New Mexico military installations.

Appropriations:

(a) Personal services and employee benefits	187.0				187.0
(b) Contractual services	79.2				79.2
(c) Other	30.0				30.0
Subtotal	[296.2]				296.2

SPACEPORT AUTHORITY:

The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely operate spaceport America and thereby generate significant high technology economic development throughout the state.

Appropriations:

(a) Personal services and employee benefits	3,386.6				3,386.6
(b) Contractual services	711.8	4,943.6			5,655.4
(c) Other		2,384.2			2,384.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	978.8	813.9	78.5	825.8	2,697.0
(b) Contractual services		73.1	50.9	462.5	586.5
(c) Other	79.3	119.7	4.6	225.3	428.9

(3) Library services:

The purpose of the library services program is to empower libraries to support the educational, economic and health goals of their communities and to deliver direct library and information services to those who need them.

Appropriations:

(a) Personal services and employee benefits	2,350.5			870.0	3,220.5
(b) Contractual services	80.8			7.8	88.6
(c) Other	1,975.6	30.0	649.5	825.5	3,480.6

The general fund appropriations to the library services program of the cultural affairs department include two hundred thousand dollars (\$200,000) to support schools that support participation in the national history day program.

Performance measures:

(a) Output:	Number of library transactions using electronic resources funded by the New Mexico state library	2,700,000
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(4) Arts:

The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through partnerships, public awareness and education.

Appropriations:

(a) Personal services and employee benefits	818.4			185.0	1,003.4
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	765.0			412.0	1,177.0
(c) Other	134.7			48.0	182.7

(5) Program support:

The purpose of program support is to deliver effective, efficient, high-quality services in concert with the core agenda of the governor.

Appropriations:

(a) Personal services and employee benefits	4,032.5				4,032.5
(b) Contractual services	378.2	37.7			415.9
(c) Other	280.0				280.0
Subtotal	[39,693.0]	[6,326.0]	[783.5]	[3,925.5]	50,728.0

NEW MEXICO LIVESTOCK BOARD:

(1) Livestock inspection:

The purpose of the livestock inspection program is to protect the livestock industry from loss of livestock by theft or straying and to help control the spread of dangerous livestock diseases.

Appropriations:

(a) Personal services and employee benefits	1,835.0	4,625.0			6,460.0
(b) Contractual services	139.6	163.3			302.9
(c) Other	1,371.6	576.9			1,948.5

(2) Meat inspection:

Appropriations:

(a) Personal services and employee benefits	795.5				795.5
(b) Contractual services	8.4				8.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other	241.7				241.7
Subtotal	[4,391.8]	[5,365.2]			9,757.0

DEPARTMENT OF GAME AND FISH:

(1) Field operations:

The purpose of the field operations program is to promote and assist the implementation of law enforcement, habitat and public outreach programs throughout the state.

Appropriations:

(a) Personal services and employee benefits	8,604.4			312.4	8,916.8
(b) Contractual services		98.7			98.7
(c) Other		2,422.9			2,422.9

Performance measures:

(a) Output:	Number of conservation officer hours spent in the field checking for compliance				56,000
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(2) Conservation services:

The purpose of the conservation services program is to provide information and technical guidance to any person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and endangered wildlife.

Appropriations:

(a) Personal services and employee benefits	5,668.8			8,259.7	13,928.5
(b) Contractual services		1,059.3		2,354.0	3,413.3
(c) Other		5,473.1		3,650.8	9,123.9
(d) Other financing uses		182.3			182.3

The other state funds appropriation to the conservation services program of the department of game and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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fish in the other financing uses category includes one hundred thousand dollars (\$100,000) from the game protection fund for Ute dam operations and eighty-two thousand three hundred dollars (\$82,300) from the game protection fund for Eagle Nest dam operations for the interstate stream compact compliance and water development program of the state engineer. Any unexpended balances remaining at the end of the fiscal year 2024 from these appropriations shall revert to the game protection fund.

The department of game and fish shall not acquire private land without explicit approval by the legislature contingent on enactment of Senate Bill 439 or similar legislation of the first session of the fifty-sixth legislature requiring legislative approval of department of game and fish land purchases.

Performance measures:

(a) Outcome:	Number of elk licenses offered on an annual basis in New Mexico	35,000
(b) Outcome:	Percent of public hunting licenses drawn by New Mexico resident hunters	84%
(c) Output:	Annual output of fish from the department's hatchery system, in pounds	660,000

(3) Wildlife depredation and nuisance abatement:

The purpose of the wildlife depredation and nuisance abatement program is to provide complaint administration and intervention processes to private landowners, leaseholders and other New Mexicans so they may be relieved of, and precluded from, property damage and annoyances or risks to public safety caused by protected wildlife.

Appropriations:

(a) Personal services and employee benefits		366.2	366.2
(b) Contractual services		156.7	156.7
(c) Other		612.1	612.1

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

(a) Outcome:	Percent of depredation complaints resolved within the mandated one-year timeframe	96%
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(4) Program support:

The purpose of program support is to provide an adequate and flexible system of direction, oversight, accountability and support to all divisions so they may successfully attain planned outcomes for all department programs.

Appropriations:

(a) Personal services and employee benefits		4,924.6	154.3	5,078.9
(b) Contractual services		612.0		612.0
(c) Other		3,034.6	244.9	3,279.5
Subtotal		[33,215.7]	[14,976.1]	48,191.8

ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:

(1) Energy conservation and management:

The purpose of the energy conservation and management program is to develop and implement clean energy programs to decrease per capita energy consumption; use New Mexico's substantial renewable energy resources; minimize local, regional and global air emissions; lessen dependence on foreign oil and reduce in-state water demands associated with fossil-fueled electrical generation.

Appropriations:

(a) Personal services and employee benefits	1,807.1		1,223.3	3,030.4
(b) Contractual services	289.7	247.9	999.2	1,536.8
(c) Other	82.2		1,067.4	1,149.6

(2) Healthy forests:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and state forest lands and associated watersheds.

Appropriations:

(a) Personal services and employee benefits	5,535.4	297.8		7,700.0	13,533.2
(b) Contractual services	48.3	1,295.0	1,250.0	2,510.0	5,103.3
(c) Other	988.0	283.6	750.0	8,170.1	10,191.7
(d) Other financing uses		56.2			56.2

Performance measures:

(a) Output:	Number of nonfederal wildland firefighters provided professional and technical incident command system training	1,500
(b) Output:	Number of acres treated in New Mexico's forests and watersheds	14,750

(3) State parks:

The purpose of the state parks program is to create the best recreational opportunities possible in state parks by preserving cultural and natural resources, continuously improving facilities and providing quality, fun activities and to do it all efficiently.

Appropriations:

(a) Personal services and employee benefits	7,152.6	5,978.3		665.2	13,796.1
(b) Contractual services	61.1	1,834.1		1,375.0	3,270.2
(c) Other	3,232.6	9,914.8	1,044.0	7,196.5	21,387.9
(d) Other financing uses	412.1	743.0			1,155.1

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Explanatory: Number of visitors to state parks					
(b) Explanatory: Amount of self-generated revenue per visitor, in dollars					
(4) Mine reclamation:					
The purpose of the mine reclamation program is to implement the state laws that regulate the operation and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.					
Appropriations:					
(a) Personal services and employee benefits	985.0	573.7	79.2	2,314.4	3,952.3
(b) Contractual services	67.5	31.4		8,538.9	8,637.8
(c) Other	96.4	116.6	17.9	443.5	674.4
(d) Other financing uses		48.2			48.2
(5) Oil and gas conservation:					
The purpose of the oil and gas conservation program is to assure the conservation and responsible development of oil and gas resources through professional, dynamic regulation.					
Appropriations:					
(a) Personal services and employee benefits	7,648.4	194.1		241.9	8,084.4
(b) Contractual services	465.4	17,889.4		25,476.5	43,831.3
(c) Other	722.8	2,545.7		121.3	3,389.8
(d) Other financing uses		299.7			299.7
Performance measures:					
(a) Output: Number of inspections of oil and gas wells and associated facilities					31,000
(b) Output: Number of abandoned wells properly plugged					70
(6) Program leadership and support:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
The purpose of the program leadership and support program is to provide leadership, set policy and provide support for every division in achieving their goals.					
Appropriations:					
(a) Personal services and employee benefits	3,787.3		945.8	710.9	5,444.0
(b) Contractual services	163.9		25.6	7.0	196.5
(c) Other	117.4		168.8	149.6	435.8
Subtotal	[33,663.2]	[42,349.5]	[4,281.3]	[68,910.7]	149,204.7

YOUTH CONSERVATION CORPS:

The purpose of the youth conservation corps is to provide funding for the employment of New Mexicans between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's natural, cultural, historical and agricultural resources.

Appropriations:

(a) Personal services and employee benefits		265.0		265.0
(b) Contractual services		5,400.0		5,400.0
(c) Other		95.3		95.3
(d) Other financing uses		125.0		125.0

Performance measures:

(a) Output:	Number of youth employed annually	840
Subtotal		[5,885.3]

COMMISSIONER OF PUBLIC LANDS:

(1) Land trust stewardship:

The purpose of the land trust stewardship program is to generate sustainable revenue from state trust lands to support public education and other beneficiary institutions and to build partnerships with all

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that they may be a significant legacy for generations to come.

Appropriations:

(a) Personal services and employee benefits		17,473.4		17,473.4
(b) Contractual services		2,877.9		2,877.9
(c) Other		3,166.2		3,166.2

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

Performance measures:

(a) Outcome:	Dollars generated through oil and natural gas audit activities, in millions	\$2
(b) Output:	Average income per acre from oil, natural gas and mining activities, in dollars	\$500
(c) Output:	Number of acres treated to achieve desired conditions for future sustainability	30,000
Subtotal	[23,517.5]	23,517.5

STATE ENGINEER:

(1) Water resource allocation:

The purpose of the water resource allocation program is to provide for efficient use of the available surface and underground waters of the state so any person can maintain their quality of life and to

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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provide safety inspections of all nonfederal dams within the state so owners and operators of such dams can operate the dams safely.

Appropriations:

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

The internal service funds/interagency transfers appropriations to the water resource allocation program of the state engineer include seven hundred twenty-three thousand nine hundred dollars (\$723,900) from the improvement of the Rio Grande income fund.

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

Performance measures:

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

(2) Interstate stream compact compliance and water development:

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

Appropriations:

(a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
employee benefits	3,324.1	9.5	2,958.3		6,291.9
(b) Contractual services	285.0		4,478.7		4,763.7
(c) Other	421.6	889.3	1,465.7		2,776.6

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

The internal service funds/interagency transfer appropriations to the interstate stream compact compliance and water development program of the state engineer include seven million three hundred fifty-five thousand dollars (\$7,355,000) from the New Mexico irrigation works construction fund, seven hundred thirteen thousand two hundred dollars (\$713,200) from the improvement of the Rio Grande income fund, one hundred thousand dollars (\$100,000) from the game protection fund for Ute dam operations, eighty-two thousand three hundred dollars (\$82,300) from the game protection fund for Eagle Nest dam operations. Any unexpended balances remaining at the end of fiscal year 2024 from these appropriations shall revert to the appropriate fund.

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

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

Performance measures:

- (a) Outcome: Cumulative state-line delivery credit per the Pecos river compact and amended decree at the end of the calendar year,

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
in acre-feet					161,600
(b) Outcome: Cumulative state-line delivery credit per the Rio Grande compact at the end of the calendar year, in acre-feet					-150,000

(3) Litigation and adjudication:

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

Appropriations:

(a) Personal services and employee benefits	2,183.8	2,260.7	1,501.8		5,946.3
(b) Contractual services	568.3		1,067.5		1,635.8
(c) Other	436.1				436.1
(d) Other financing uses		80.0			80.0

The internal service funds/interagency transfers appropriations to the litigation and adjudication program include one million five hundred one thousand eight hundred dollars (\$1,501,800) from the irrigation works construction fund and one million sixty-seven thousand five hundred dollars (\$1,067,500) from the improvement of the Rio Grande income fund.

The other state funds appropriations to the litigation and adjudication program of the state engineer include two million three hundred forty thousand seven hundred dollars (\$2,340,700) from the water project fund pursuant to Section 72-4A-9 NMSA 1978.

Performance measures:

(a) Outcome: Number of offers to defendants in adjudications	300
(b) Outcome: Percent of all water rights claims with judicial determinations	76%

(4) Program support:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
The purpose of program support is to provide necessary administrative support to the agency programs so they may be successful in reaching their goals and objectives.					
Appropriations:					
(a) Personal services and employee benefits	4,572.6				4,572.6
(b) Contractual services	219.7				219.7
(c) Other	817.4				817.4
Subtotal	[29,344.7]	[4,056.7]	[12,195.9]		45,597.3
TOTAL AGRICULTURE, ENERGY AND NATURAL RESOURCES	107,092.7	120,715.9	17,260.7	87,812.3	332,881.6

F. HEALTH, HOSPITALS AND HUMAN SERVICES

COMMISSION ON STATUS OF WOMEN:

(1) Status of women:

The purpose of the status of women program is to provide information, public events, leadership, support services and career development to individuals, agencies and women's organizations so they can improve the economic, health and social status of women in New Mexico.

Appropriations:

(a) Personal services and employee benefits	124.2				124.2
(b) Contractual services	81.5				81.5
(c) Other	89.3				89.3
Subtotal	[295.0]				295.0

OFFICE OF AFRICAN AMERICAN AFFAIRS:

(1) Public awareness:

The purpose of the public awareness program is to provide information and advocacy services to all New

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Mexicans and to empower African Americans of New Mexico to improve their quality of life.					
Appropriations:					
(a) Personal services and employee benefits	704.9				704.9
(b) Contractual services	215.0				215.0
(c) Other	121.4				121.4
Subtotal	[1,041.3]				1,041.3

COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:

(1) Deaf and hard-of-hearing:

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

Appropriations:

(a) Personal services and employee benefits	829.0		724.7		1,553.7
(b) Contractual services	797.2		432.1		1,229.3
(c) Other			282.1		282.1
(d) Other financing uses			116.5		116.5

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

The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program of the commission for deaf and hard-of-hearing persons in the other financing uses category

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includes ninety-one thousand five hundred dollars (\$91,500) to transfer to the rehabilitation services program of the division of vocational rehabilitation to match with federal funds to provide deaf and hard-of-hearing rehabilitation services and twenty-five thousand dollars (\$25,000) to transfer to the signed language interpreting practices board of the regulation and licensing department for interpreter licensure services.

Performance measures:

(a) Output:	Number of accessible technology equipment distributions	1,070
Subtotal	[1,626.2]	3,181.6

MARTIN LUTHER KING, JR. COMMISSION:

The purpose of the Martin Luther King, Jr. commission is to promote Martin Luther King, Jr.'s nonviolent principles and philosophy to the people of New Mexico through remembrance, celebration and action so that everyone gets involved in making a difference toward the improvement of interracial cooperation and reduction of youth violence in our communities.

Appropriations:

(a) Personal services and employee benefits	212.0	212.0
(b) Contractual services	27.8	27.8
(c) Other	116.9	116.9
Subtotal	[356.7]	356.7

COMMISSION FOR THE BLIND:

(1) Blind services:

The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico to achieve economic and social equality so they can have independence based on their personal interests and abilities.

Appropriations:

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(a) Personal services and employee benefits	1,489.5	201.2	200.0	4,364.0	6,254.7
(b) Contractual services	38.1			98.4	136.5
(c) Other	801.2	7,951.4	61.0	1,495.8	10,309.4
(d) Other financing uses	107.1				107.1

The general fund appropriation to the blind services program of the commission for the blind in the other financing uses category includes up to one hundred thousand dollars (\$100,000) to transfer to the rehabilitation services program of the division of vocational rehabilitation to match with federal funds to provide rehabilitation services to blind or visually impaired New Mexicans.

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

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

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

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

Performance measures:

- (a) Outcome: Average hourly wage for the blind or visually impaired person
- (b) Outcome: Number of people who avoided or delayed moving into a

\$19

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nursing home or assisted living facility as a result of receiving independent living services					100
Subtotal	[2,435.9]	[8,152.6]	[261.0]	[5,958.2]	16,807.7

INDIAN AFFAIRS DEPARTMENT:

(1) Indian affairs:

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

Appropriations:

(a) Personal services and employee benefits	2,644.7				2,644.7
(b) Contractual services	630.1				630.1
(c) Other	1,247.7		249.3		1,497.0

The internal service funds/interagency transfers appropriation to the Indian affairs program of the Indian affairs department includes two hundred forty-nine thousand three hundred dollars (\$249,300) from the tobacco settlement program fund for tobacco cessation and prevention programs for Native American communities throughout the state.

Subtotal	[4,522.5]		[249.3]		4,771.8
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EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT:

(1) Support and intervention:

The purpose of the family support and early intervention program is to provide early childhood education through a comprehensive system of supports for families and young children, including home visiting and early intervention services through the family infant toddler program. The program also provides a perinatal case management program through families first. All of these programs provide culturally sensitive and comprehensive services to families across New Mexico.

Appropriations:

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(a) Personal services and employee benefits	1,373.4	507.0	1,157.5	964.4	4,002.3
(b) Contractual services	25,893.3	58.9	4,000.0	6,490.4	36,442.6
(c) Other	21,381.4	1,390.1	2,256.7	805.7	25,833.9
(d) Other financing uses	10,901.6				10,901.6

The internal service funds/interagency transfers appropriations to the support and intervention program of the early childhood education and care department includes two million five hundred thirteen thousand seven hundred dollars (\$2,513,700) from the early childhood education and care fund: eight hundred thousand dollars (\$800,000) for rate increases for the family infant toddler program, one million dollars (\$1,000,000) for a home visiting marketing campaign and seven hundred thirteen thousand seven hundred dollars (\$713,700) for the families first and family infant toddler program contingent on enactment of House Bill 191 or similar legislation of the first session of the fifty-sixth legislature.

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

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

Performance measures:

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

12

(2) Early childhood education and care:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	1,337.2			8,458.3	9,795.5
(b) Contractual services	555.4			2,934.4	3,489.8
(c) Other	38,496.9	1,100.0	135,127.5	134,173.4	308,897.8

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

The early childhood education and care program of the early childhood education and care department appropriations include five million dollars (\$5,000,000) to expand infant and toddler care in the childcare assistance program.

The internal service funds/interagency transfers appropriation to the early childhood education and care program of the early childhood education and care department includes seventy-eight million two hundred thousand dollars (\$78,200,000) from the early childhood education and care fund for childcare assistance, contingent on enactment of House Bill 191 or similar legislation of the first session of the fifty-sixth legislature.

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

Performance measures:

- (a) Outcome: Percent of infants and toddlers participating in the childcare assistance program enrolled in childcare programs with four or five stars

60%

(3) Policy research and quality initiatives:

The purpose of the policy, research and quality initiatives program is to oversee the early childhood

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education and care department's quality initiatives, including workforce development, coaching and consultation, infant early childhood mental health consultation, data analysis and reporting, including tracking program performance measures and the annual outcomes report. The program also conducts internal audits to ensure program integrity for the childcare assistance program.

Appropriations:

(a) Personal services and employee benefits	1,236.4			1,426.0	2,662.4
(b) Contractual services	11,312.9		5,000.0	2,686.8	18,999.7
(c) Other	1,096.8		600.0		1,696.8

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

Performance measures:

(a) Output:	Percent of early childhood professionals, including tribal educators, with degrees and/or credentials	50%
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(4) Pre-kindergarten:

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

Appropriations:

(a) Personal services and employee benefits	1,207.8				1,207.8
(b) Contractual services	102,896.0		12,600.0		115,496.0

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(c) Other	16,649.5		3,104.1		19,753.6
(d) Other financing uses	84,076.2				84,076.2

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

The general fund appropriations to the prekindergarten program of the early childhood education and care department shall be reduced by one hundred thirty-two million dollars (\$132,000,000) and an equal amount transferred from the permanent school fund to the common school current fund authorized by the 2022 amendment in Paragraph (2) of Subsection H of Article 12, Section 7 of the constitution of New Mexico for early childhood education is appropriated in lieu thereof for prekindergarten programs.

Any unexpended balance from the school permanent fund in the prekindergarten program remaining at the end of fiscal year 2024 shall revert to the school permanent fund.

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

Performance measures:

- (a) Outcome: Percent of children who participated in a New Mexico prekindergarten program for at least nine months who are proficient in math in kindergarten 75%
- (b) Outcome: Percent of children who participated in a New Mexico prekindergarten program for at least nine months, who are proficient in literacy in kindergarten 75%
- (c) Outcome: Percent of children enrolled for at least six months in the state-funded New Mexico prekindergarten program who score at first step for kindergarten or higher on the fall observation kindergarten observation tool 75%

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(5) Program support:					
The purpose of program support is to provide leadership and support for the early childhood education and care department through strategic planning, legal services, information and technology services, financial services and budget, human resources and background checks.					
Appropriations:					
(a) Personal services and employee benefits	6,080.7		471.9	1,777.6	8,330.2
(b) Contractual services	1,325.4	144.0	3,075.0	2,440.1	6,984.5
(c) Other	1,791.5	58.5	1,836.0	333.5	4,019.5
(d) Other financing uses			12,500.0		12,500.0

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

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

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

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Subtotal	[327,612.4]	[3,258.5]	[181,728.7]	[162,490.6]	675,090.2

AGING AND LONG-TERM SERVICES DEPARTMENT:

(1) Consumer and elder rights:

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

Appropriations:

(a) Personal services and employee benefits	1,707.2		1,300.0	1,032.7	4,039.9
(b) Contractual services	10.0			490.8	500.8
(c) Other	244.6			460.4	705.0

Performance measures:

(a) Quality:	Percent of calls to the aging and disability resource center answered by a live operator	90%
(b) Outcome:	Percent of residents who remained in the community six months following a nursing home care transition	90%

(2) Aging network:

The purpose of the aging network program is to provide supportive social and nutrition services for older individuals and persons with disabilities so they can remain independent and involved in their communities and to provide training, education and work experience to older individuals so they can enter or re-enter the workforce and receive appropriate income and benefits.

Appropriations:

(a) Personal services and employee benefits	943.8	34.5		555.3	1,533.6
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(b) Contractual services	1,410.7	10.0			1,420.7
(c) Other	38,576.9	71.3		11,142.5	49,790.7

The general fund appropriation to the aging network program of the aging and long-term services department in the other category shall allow for an additional twelve and one-half percent distribution from the department of finance and administration for initial payments to aging network providers at the beginning of fiscal year 2024.

Any unexpended balances remaining in the aging network from the conference on aging at the end of fiscal year 2024 from appropriations made from other state funds for the conference on aging shall not revert to the general fund.

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

Performance measures:

(a) Outcome:	Number of hours of caregiver support provided	167,000
(b) Output:	Number of hours of service provided by senior volunteers, statewide	745,000

(3) Adult protective services:

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

Appropriations:

(a) Personal services and employee benefits	8,068.8	2,200.0	10,268.8
(b) Contractual services	6,242.3	2,176.3	8,418.6
(c) Other	721.4		721.4

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Performance measures:					
(a) Outcome:	Percent of emergency or priority one investigations in which a caseworker makes initial face-to-face contact with the alleged victim within prescribed timeframes				100%
(4) Program support:					
The purpose of program support is to provide clerical, record-keeping and administrative support in the areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external control agencies to implement and manage programs.					
Appropriations:					
(a) Personal services and employee benefits	4,407.0			121.9	4,528.9
(b) Contractual services	290.2	3,747.0			4,037.2
(c) Other	1,868.1				1,868.1
Subtotal	[64,491.0]	[3,862.8]	[5,676.3]	[13,803.6]	87,833.7

HUMAN SERVICES DEPARTMENT:

(1) Medical assistance:

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

Appropriations:

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

The appropriations to the medical assistance program of the human services department assume the state will receive an enhanced federal medical assistance percentage rate for those enrolled in the expansion

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adult category through fiscal year 2024 as provided for in the federal Patient Protection and Affordable Care Act, as amended by the Health Care and Education Reconciliation Act of 2010. Should the federal government reduce or rescind the federal medical assistance percentage rates established by the federal Patient Protection and Affordable Care Act, the human services department shall reduce or rescind eligibility for the new adult category.

The internal service funds/interagency transfers appropriation to the medical assistance program of the human services department in the other category includes one million two hundred fifty-five thousand four hundred dollars (\$1,255,400) from the tobacco settlement program fund for the breast and cervical cancer treatment program, seven million five hundred ninety thousand nine hundred dollars (\$7,590,900) from the tobacco settlement program fund for medicaid programs and fourteen million dollars (\$14,000,000) from tobacco settlement program fund balances for medicaid programs.

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

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

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

The general fund appropriation to the medical assistance program of the human services department in the other category includes twenty-three million five hundred ninety-five thousand two hundred dollars (\$23,595,200) for facility rate increases and includes funds to raise rates for rural hospitals,

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hospitals and nursing facilities up to one hundred percent of medicare rates or equivalent rates based on the human services department's comprehensive rate review but excludes funds for nonmedical costs. The funding shall prioritize rate increases for rural hospitals with the allocations implemented through managed care directed payments and upper payment limit payments to sustain the economic viability of rural hospitals, hospitals and nursing facilities, with the nursing facility rate increase contingent on meeting quality of care performance measures in the value-based purchasing program.

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

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

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

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

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Performance measures:					
(a) Outcome:	Percent of children ages two to twenty years enrolled in medicaid managed care who had at least one dental visit during the measurement year				68%
(b) Explanatory:	Percent of infants and children in medicaid managed care who had six or more well-child visits in the first fifteen months of life				
(c) Outcome:	Percent of children and adolescents in medicaid managed care ages three to twenty-one years who had one or more well-care visits during the measurement year				60%
(d) Outcome:	Percent of members eighteen to seventy-five years of age in medicaid managed care with diabetes, types 1 and 2, whose HbA1c was 9 percent during the measurement year				65%
(e) Outcome:	Percent of adults in medicaid managed care age eighteen and over readmitted to a hospital within thirty days of discharge				8%
(f) Outcome:	Percent of medicaid managed care member deliveries who received a prenatal care visit in the first trimester or within forty-two days of eligibility				80%

(2) Medicaid behavioral health:

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

Appropriations:

(a) Other	169,772.5	498.2	653,227.0	823,497.7
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The general fund appropriation to the medicaid behavioral health program of the human services department

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

The general fund appropriation to the medicaid behavioral health program of the human services 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 children or youth discharged from residential treatment centers and inpatient care	5%
(b) Output:	Number of individuals served annually in substance use or mental health programs administered through the behavioral health collaborative and medicaid programs	210,000

(3) Income support:

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

Appropriations:

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

The federal funds appropriations to the income support program of the human services department include

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eleven million five hundred seven thousand seven hundred dollars (\$11,507,700) from the federal temporary assistance for needy families block grant for administration of the New Mexico Works Act.

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

The appropriations to the income support program of the human services department include one million nine hundred seventy-two thousand two hundred dollars (\$1,972,200) from the general fund and fifty-seven million nine hundred fifty-two thousand two hundred dollars (\$57,952,200) from the federal temporary assistance for needy families block grant to provide cash assistance grants to participants as defined in the New Mexico Works Act, including wage subsidies for participants, transitions, two clothing allowances per year, diversion payments and state-funded payments to aliens.

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

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

The federal funds appropriation to the income support program of the human services department includes fifteen million eight hundred ninety-eight thousand six hundred dollars (\$15,898,600) from the federal temporary assistance for needy families block grant for transfer to the children, youth and families department for supportive housing, adoption services, foster care services, multilevel response system implementation as outlined in Section 32A-4-4.1 NMSA 1978, services for youth aging out of foster

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care, family support services, family preservation services, evidence-based prevention and intervention services, home services for children with behavioral health challenges preventing placement, kinship support and recruitment and retention of foster families.

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

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

The appropriations to the income support program of the human services department include seven million two hundred twenty thousand dollars (\$7,220,000) from the general fund and one million four hundred thousand dollars (\$1,400,000) from federal funds for general assistance.

Any unexpended balances remaining at the end of fiscal year 2024 from the other state funds appropriations derived from reimbursements received from the social security administration for the general assistance program shall not revert.

Performance measures:

- | | | |
|--------------|---|-----|
| (a) Outcome: | Percent of all parent participants who meet temporary assistance for needy families federal work participation requirements | 45% |
| (b) Outcome: | Percent of temporary assistance for needy families two-parent recipients meeting federal work participation requirements | 60% |

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(4) Behavioral health services:

The purpose of the behavioral health services program is to lead and oversee the provision of an integrated and comprehensive behavioral health prevention and treatment system so the program fosters recovery and supports the health and resilience of all New Mexicans.

Appropriations:

(a) Personal services and employee benefits	3,048.0			1,919.8	4,967.8
(b) Contractual services	54,546.5			25,648.4	80,194.9
(c) Other	1,141.7			1,538.5	2,680.2

The general fund appropriation to the behavioral health services program of the human services department in the contractual services category includes sufficient funding to maintain the reach, intervene, support and engage program and the alternative sentencing axis program used to treat substance use disorders in San Juan county.

Performance measures:

(a) Outcome:	Percent of individuals discharged from inpatient facilities who receive follow-up services at thirty days	60%
(b) Outcome:	Percent of adults diagnosed with major depression who remained on an antidepressant medication for at least one hundred eighty days	42%
(c) Outcome:	Percent of medicaid members released from inpatient psychiatric hospitalization stays of four or more days who receive seven-day follow-up visits into community-based behavioral health	51%

(5) Child support enforcement:

The purpose of the child support enforcement program is to provide location, establishment and collection

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services for custodial parents and their children; to ensure that all court orders for support payments are being met to maximize child support collections; and to reduce public assistance rolls.

Appropriations:

(a) Personal services and employee benefits	8,852.3	211.7		14,814.6	23,878.6
(b) Contractual services	1,928.6	20.5		6,315.3	8,264.4
(c) Other	1,454.8	34.8		3,167.4	4,657.0

Performance measures:

(a) Outcome:	Amount of child support collected, in millions	\$147
(b) Outcome:	Percent of current support owed that is collected	63%
(c) Outcome:	Percent of cases with support orders	85%
(d) Explanatory:	Percent of noncustodial parents paying support to total cases with support orders	

(6) Program support:

The purpose of program support is to provide overall leadership, direction and administrative support to each agency program and to assist it in achieving its programmatic goals.

Appropriations:

(a) Personal services and employee benefits	5,735.1	992.5		13,020.1	19,747.7
(b) Contractual services	11,983.2	39.7	2,300.0	26,583.7	40,906.6
(c) Other	5,259.7	179.2		9,677.8	15,116.7
Subtotal	[1,608,488.9]	[103,803.6]	[342,399.0]	[8,456,403.5]	10,511,095.0

WORKFORCE SOLUTIONS DEPARTMENT:

(1) Unemployment insurance:

The purpose of the unemployment insurance program is to administer an array of demand-driven workforce

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development services to prepare New Mexicans to meet the needs of business.

Appropriations:

(a) Personal services and employee benefits	1,139.5		796.8	10,940.1	12,876.4
(b) Contractual services			21.4	1,233.6	1,255.0
(c) Other				2,045.8	2,045.8

Performance measures:

(a) Output:	Percent of eligible unemployment insurance claims issued a determination within twenty-one days from the date of claim	80%
(b) Output:	Average wait time to speak to a customer service agent in the unemployment insurance operation center to file a new unemployment insurance claim, in minutes	9:0
(c) Output:	Average wait time to speak to a customer service agent in the unemployment insurance operation center to file a weekly certification, in minutes	11:0

(2) Labor relations:

The purpose of the labor relations program is to provide employment rights information and other work-site-based assistance to employers and employees.

Appropriations:

(a) Personal services and employee benefits	3,096.3		170.0	213.6	3,479.9
(b) Contractual services	68.1			76.7	144.8
(c) Other	25.0		229.5	197.9	452.4

(3) Workforce technology:

The purpose of the workforce technology program is to provide and maintain customer-focused, effective

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and innovative information technology services for the department and its service providers.

Appropriations:

(a) Personal services and employee benefits	899.4		67.0	4,316.7	5,283.1
(b) Contractual services	3,137.9		1,651.9	7,875.2	12,665.0
(c) Other	1,691.4		665.5	6,802.6	9,159.5

Performance measures:

(a) Outcome:	Percent of time the unemployment framework for automated claims and tax services are available during scheduled uptime	99%
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(4) Employment services:

The purpose of the employment services program is to provide standardized business solution strategies and labor market information through the New Mexico public workforce system that is responsive to the needs of New Mexico businesses.

Appropriations:

(a) Personal services and employee benefits	358.1		7,179.0	8,165.7	15,702.8
(b) Contractual services	9.1		190.1	1,558.2	1,757.4
(c) Other	155.7		8,197.3	5,897.5	14,250.5

The internal service funds/interagency transfers appropriations to the employment services program of the workforce solutions department include one million dollars (\$1,000,000) from the workers' compensation administration fund of the workers' compensation administration.

Performance measures:

(a) Outcome:	Percent of unemployed individuals employed after receiving employment services in a connections office	60%
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(b) Outcome: Average six-month earnings of individuals entering employment after receiving employment services in a connections office					\$16,000
(c) Output: Percent of audited apprenticeship programs deemed compliant					75%
(5) Program support:					
The purpose of program support is to provide overall leadership, direction and administrative support to each agency program to achieve organizational goals and objectives.					
Appropriations:					
(a) Personal services and employee benefits	268.5		975.9	7,595.2	8,839.6
(b) Contractual services			91.4	1,088.2	1,179.6
(c) Other			209.6	33,594.6	33,804.2
Subtotal	[10,849.0]		[20,445.4]	[91,601.6]	122,896.0

WORKERS' COMPENSATION ADMINISTRATION:

(1) Workers' compensation administration:

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

Appropriations:

(a) Personal services and employee benefits	9,434.4				9,434.4
(b) Contractual services		275.0			275.0
(c) Other		1,428.3			1,428.3
(d) Other financing uses		1,000.0			1,000.0

The other state funds appropriation to the workers' compensation administration program of the workers'

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compensation administration in the other financing uses category includes one million dollars (\$1,000,000) from the workers' compensation administration fund for the employment services program of the workforce solutions department.

Performance measures:

(a) Outcome:	Rate of serious injuries and illnesses caused by workplace conditions per one hundred workers	0.5
(b) Outcome:	Percent of employers determined to be in compliance with insurance requirements of the Workers' Compensation Act after initial investigations	97%

(2) Uninsured employers' fund:

Appropriations:

(a) Personal services and employee benefits		383.2	383.2
(b) Contractual services		70.0	70.0
(c) Other		500.0	500.0
Subtotal		[13,090.9]	13,090.9

DIVISION OF VOCATIONAL REHABILITATION:

(1) Rehabilitation services:

The purpose of the rehabilitation services program is to promote opportunities for people with disabilities to become more independent and productive by empowering individuals with disabilities so they may maximize their employment, economic self-sufficiency, independence and inclusion and integration into society.

Appropriations:

(a) Personal services and employee benefits			13,913.6	13,913.6
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(b) Contractual services				3,389.3	3,389.3
(c) Other	5,966.0		191.5	7,283.0	13,440.5
(d) Other financing uses				200.0	200.0

The general fund appropriation to the rehabilitation services program of the division of vocational rehabilitation in the other category includes five hundred thousand dollars (\$500,000) to provide adult vocational rehabilitation services.

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

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

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

Performance measures:

(a) Outcome:	Number of clients achieving suitable employment for a minimum of ninety days	700
(b) Outcome:	Percent of clients achieving suitable employment outcomes of all cases closed after receiving planned services	45%

(2) Independent living services:

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

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management.

Appropriations:

(a) Contractual services				51.5	51.5
(b) Other	642.2		7.1	780.2	1,429.5
(c) Other financing uses				61.0	61.0

The internal service funds/interagency transfers appropriation to the independent living services program of the division of vocational rehabilitation in the other category includes seven thousand one hundred dollars (\$7,100) from the commission for the blind to match with federal funds to provide independent living services to blind or visually impaired New Mexicans.

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

Performance measures:

(a) Output:	Number of independent living plans developed	750
(b) Output:	Number of individuals served for independent living	765

(3) Disability determination:

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

Appropriations:

(a) Personal services and employee benefits				8,518.7	8,518.7
(b) Contractual services				4,097.0	4,097.0
(c) Other				4,897.0	4,897.0

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Efficiency: Average number of days for completing an initial disability claim					100
(4) Administrative services:					
The purpose of the administration services program is to provide leadership, policy development, financial analysis, budgetary control, information technology services, administrative support and legal services to the division of vocational rehabilitation. The administration services program function is to ensure the division of vocational rehabilitation achieves a high level of accountability and excellence in services provided to the people of New Mexico.					
Appropriations:					
(a) Personal services and employee benefits				1,770.6	1,770.6
(b) Contractual services				235.9	235.9
(c) Other				1,025.9	1,025.9
Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal year 2024 from appropriations made from the general fund shall not revert and may be expended in fiscal year 2025.					
Subtotal	[6,608.2]		[198.6]	[46,223.7]	53,030.5

GOVERNOR'S COMMISSION ON DISABILITY:

(1) Governor's commission on disability:

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

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Appropriations:					
(a) Personal services and employee benefits	800.7			321.3	1,122.0
(b) Contractual services	51.7			95.5	147.2
(c) Other	393.7	100.0		96.3	590.0

Performance measures:

(a) Outcome:	Percent of requested architectural plan reviews and site inspections completed	98%
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(2) Brain injury advisory council:

The purpose of the brain injury advisory council program is to provide guidance on the use and implementation of programs provided through the human services department's brain injury services fund so the department may align service delivery with needs identified by the brain injury community.

Appropriations:

(a) Personal services and employee benefits	81.8				81.8
(b) Contractual services	57.1				57.1
(c) Other	74.7				74.7
Subtotal	[1,459.7]	[100.0]		[513.1]	2,072.8

DEVELOPMENTAL DISABILITIES COUNCIL:

(1) Developmental disabilities council:

The purpose of the developmental disabilities council program is to provide and produce opportunities for persons with disabilities so they may realize their dreams and potential and become integrated members of society.

Appropriations:

(a) Personal services and

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employee benefits	955.6			173.5	1,129.1
(b) Contractual services	160.7				160.7
(c) Other	217.6		75.0	356.7	649.3

(2) Office of guardianship:

The purpose of the office of guardianship is to enter into, monitor and enforce guardianship contracts for income-eligible persons and to help file, investigate and resolve complaints about guardianship services provided by contractors to maintain the dignity, safety and security of the indigent and incapacitated adults of the state.

Appropriations:

(a) Personal services and employee benefits	805.5				805.5
(b) Contractual services	6,642.9		550.0		7,192.9
(c) Other	141.2				141.2

Performance measures:

(a) Outcome:	Number of guardianship investigations completed				5
(b) Outcome:	Average amount of time spent on wait list, in months				9
Subtotal	[8,923.5]		[625.0]	[530.2]	10,078.7

MINERS' HOSPITAL OF NEW MEXICO:

(1) Healthcare:

The purpose of the healthcare program is to provide quality acute care, long-term care and related health services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so they can maintain optimal health and quality of life.

Appropriations:

(a) Personal services and employee benefits		10,544.8	5,337.8	8,756.4	24,639.0
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services		5,429.1	2,748.2	4,508.7	12,686.0
(c) Other		3,584.1	1,814.0	2,976.9	8,375.0
The internal service funds/interagency transfers appropriations to the healthcare program of miners' hospital of New Mexico include nine million nine hundred thousand dollars (\$9,900,000) from the miners' trust fund.					
Performance measures:					
(a) Outcome:	Percent of occupancy at nursing home based on licensed beds				50%
(b) Quality:	Percent of patients readmitted to the hospital within thirty days with the same or similar diagnosis				2%
Subtotal		[19,558.0]	[9,900.0]	[16,242.0]	45,700.0

DEPARTMENT OF HEALTH:

(1) Public health:

The purpose of the public health program is to provide a coordinated system of community-based public health services focusing on disease prevention and health promotion to improve health status, reduce disparities and ensure timely access to quality, culturally competent healthcare.

Appropriations:

(a) Personal services and employee benefits	26,729.4	2,345.7	3,573.3	35,101.3	67,749.7
(b) Contractual services	30,496.6	6,785.6	16,431.4	25,894.8	79,608.4
(c) Other	15,255.2	37,440.4	287.1	47,023.7	100,006.4
(d) Other financing uses	462.3				462.3

The internal service funds/interagency transfers appropriations to the public health program of the department of health include five million four hundred thirty-five thousand two hundred dollars (\$5,435,200) from the tobacco settlement program fund for smoking cessation and prevention programs, seven hundred fifteen thousand five hundred dollars (\$715,500) from the tobacco settlement program fund

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for diabetes prevention and control services, two hundred ninety-three thousand dollars (\$293,000) from the tobacco settlement program fund for human immunodeficiency virus/acquired immune deficiency syndrome prevention services and medicine and one hundred twenty-eight thousand six hundred dollars (\$128,600) from the tobacco settlement program fund for breast and cervical cancer screening.

The internal service funds/interagency transfers appropriations to the public health program of the department of health include one hundred thousand dollars (\$100,000) for the family success lab.

Performance measures:

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

(2) Epidemiology and response:

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

Appropriations:

(a) Personal services and employee benefits	5,735.4	299.7	467.5	29,414.1	35,916.7
(b) Contractual services	2,697.2	185.8	478.3	16,907.7	20,269.0

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(c) Other	5,380.5	185.7	27.2	2,477.0	8,070.4
Performance measures:					
(a) Explanatory: Drug overdose death rate per one hundred thousand population					
(b) Explanatory: Alcohol-related death rate per one hundred thousand population					
(c) Outcome: Percent of opioid patients also prescribed benzodiazepines					5%
(3) Laboratory services:					
The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise for policy development for tax-supported public health, environment and toxicology programs in the state of New Mexico and to provide timely identification of threats to the health of New Mexicans.					
Appropriations:					
(a) Personal services and employee benefits	6,400.0	1,323.0	129.5	3,016.1	10,868.6
(b) Contractual services	462.0	30.0	33.5	336.2	861.7
(c) Other	2,209.1	473.0	624.4	1,791.4	5,097.9
(4) Facilities management:					
The purpose of the facilities management program is to provide oversight for department of health facilities that provide health and behavioral healthcare services, including mental health, substance abuse, nursing home and rehabilitation programs in both facility- and community-based settings, and serve as the safety net for the citizens of New Mexico.					
Appropriations:					
(a) Personal services and employee benefits	60,315.9	68,304.6	2,659.0	8,264.9	139,544.4
(b) Contractual services	3,154.2	10,972.6	1,658.6	1,187.2	16,972.6
(c) Other	12,951.5	14,285.1	1,840.1	2,859.3	31,936.0

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Performance measures:

(a) Efficiency: Percent of eligible third-party revenue collected at all agency facilities	93%
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(5) Developmental disabilities support:

The purpose of the developmental disabilities support program is to administer a statewide system of community-based services and support to improve the quality of life and increase the independence and interdependence of individuals with developmental disabilities and children with or at risk for developmental delay or disability and their families.

Appropriations:

(a) Personal services and employee benefits	8,791.3		6,762.5	15,553.8
(b) Contractual services	10,356.3	65.0	2,167.6	12,588.9
(c) Other	7,551.9	119.6	808.0	8,479.5
(d) Other financing uses	167,058.4			167,058.4

Performance measures:

(a) Explanatory: Number of individuals receiving developmental disabilities waiver services

(b) Explanatory: Number of individuals on the developmental disabilities waiver waiting list

(6) Health certification, licensing and oversight:

The purpose of the health certification, licensing and oversight program is to provide health facility licensing and certification surveys, community-based oversight and contract compliance surveys and a statewide incident management system so that people in New Mexico have access to quality healthcare and that vulnerable populations are safe from abuse, neglect and exploitation.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	8,268.7	1,788.0	4,846.9	2,143.8	17,047.4
(b) Contractual services	650.0	10.0	151.5	111.0	922.5
(c) Other	797.6	115.0	500.0	621.6	2,034.2
Performance measures:					
(a) Quality:	Percent of abuse, neglect and exploitation investigations completed according to established timelines				95%

(7) Medical cannabis:

The purpose of the medical cannabis program is to provide qualified patients with the means to legally and beneficially consume medical cannabis in a regulated system for alleviating symptoms caused by debilitating medical conditions and their medical treatments and to regulate a system of production and distribution of medical cannabis to ensure an adequate supply.

Appropriations:

(a) Personal services and employee benefits	1,572.3	1,572.3
(b) Contractual services	570.5	570.5
(c) Other	373.7	373.7

(8) Administration:

The purpose of the administration program is to provide leadership, policy development, information technology, administrative and legal support to the department of health so it achieves a high level of accountability and excellence in services provided to the people of New Mexico.

Appropriations:

(a) Personal services and employee benefits	7,200.3	8,014.0	15,214.3
(b) Contractual services	134.3	564.3	809.2
			1,507.8

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(c) Other	458.7			1,086.6	1,545.3
Subtotal	[383,516.8]	[144,728.8]	[46,527.2]	[187,059.9]	761,832.7

DEPARTMENT OF ENVIRONMENT:

(1) Resource protection:

The purpose of the resource protection program is to monitor and provide regulatory oversight of the generation, storage, transportation and disposal of wastes in New Mexico. The program also oversees the investigation and cleanup of environmental contamination covered by the Resource Conservation and Recovery Act.

Appropriations:

(a) Personal services and employee benefits	2,104.0		8,078.8	3,248.3	13,431.1
(b) Contractual services	300.3		1,515.5	1,621.5	3,437.3
(c) Other	77.0		729.0	393.1	1,199.1

Performance measures:

(a) Outcome:	Percent of hazardous waste facilities in compliance	90%
(b) Outcome:	Percent of solid and infectious waste management facilities in compliance	90%

(2) Water protection:

The purpose of the water protection program is to protect and preserve the ground, surface and drinking water resources of the state for present and future generations. The program also helps New Mexico communities develop sustainable and secure water, wastewater and solid waste infrastructure through funding, technical assistance and project oversight.

Appropriations:

(a) Personal services and employee benefits	4,507.2	100.0	5,896.6	8,441.3	18,945.1
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(b) Contractual services	1,510.9		4,039.9	6,565.4	12,116.2
(c) Other	303.9		1,309.5	2,505.2	4,118.6
(d) Other financing uses				142.5	142.5
Performance measures:					
(a) Output:	Number of nonpoint source impaired waterbodies restored by the department relative to the number of impaired water bodies				1:377
(b) Outcome:	Percent of groundwater permittees in compliance				92%
(3) Environmental protection:					
The purpose of the environmental protection program is to ensure New Mexicans breathe healthy air, to protect public health and the environment through specific programs that provide regulatory oversight of food service and food processing facilities, on-site treatment and disposal of liquid wastes, public swimming pools and baths and medical radiation and radiological technologists certification and to ensure every employee has safe and healthful working conditions.					
Appropriations:					
(a) Personal services and employee benefits	7,151.8		15,118.3	2,485.3	24,755.4
(b) Contractual services	279.2		1,054.4	384.4	1,718.0
(c) Other	1,736.4		2,025.1	2,501.6	6,263.1
Performance measures:					
(a) Outcome:	Percent of the population breathing air meeting federal health standards				95%
(b) Outcome:	Percent of employers inspected that did not meet occupational health and safety requirements for at least one standard				55%

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(4) Resource management:

The purpose of the resource management program is to provide overall leadership, administrative, legal and information management support to all programs within the department. This support allows the department to operate in the most responsible, efficient and effective manner so the public can receive the information it needs to hold the department accountable.

Appropriations:

(a) Personal services and employee benefits	3,858.3	88.4	2,600.2	1,892.2	8,439.1
(b) Contractual services	771.6	28.5	35.8	319.3	1,155.2
(c) Other	408.6	83.1	688.0	248.9	1,428.6

(5) Special revenue funds:

Appropriations:

(a) Contractual services		4,990.0			4,990.0
(b) Other		11,338.0		4,262.0	15,600.0
(c) Other financing uses		41,888.9			41,888.9
Subtotal	[23,009.2]	[58,516.9]	[43,091.1]	[35,011.0]	159,628.2

OFFICE OF THE NATURAL RESOURCES TRUSTEE:

(1) Natural resource damage assessment and restoration:

The purpose of the natural resources trustee program is to restore or replace natural resources injured or lost due to releases of hazardous substances or oil into the environment.

Appropriations:

(a) Personal services and employee benefits	624.3	5.0			629.3
(b) Contractual services		4,500.0			4,500.0
(c) Other	41.0				41.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Subtotal	[665.3]	[4,505.0]			5,170.3

VETERANS' SERVICES DEPARTMENT:

(1) Veterans' services:

The purpose of the veterans' services program is to carry out the mandates of the New Mexico legislature and the governor to provide information and assistance to veterans and their eligible dependents to obtain the benefits to which they are entitled to improve their quality of life.

Appropriations:

(a) Personal services and employee benefits	5,270.3			429.7	5,700.0
(b) Contractual services	742.1	240.0		203.0	1,185.1
(c) Other	881.0	110.0		151.3	1,142.3

The other state funds appropriation to the veterans' services program of the veterans' services department in the contractual services category includes one hundred thousand dollars (\$100,000) for veterans' suicide prevention services.

Performance measures:

(a) Quality:	Percent of veterans surveyed who rate the services provided by the agency as satisfactory or above	95%
(b) Explanatory:	Number of veterans and families of veterans served by veterans' services department field offices	

Subtotal	[6,893.4]	[350.0]		[784.0]	8,027.4
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FAMILY REPRESENTATION AND ADVOCACY:

(1) Family representation and advocacy:

Appropriations:

(a) Personal services and employee benefits	3,194.0		1,500.0	1,500.0	6,194.0
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	3,891.7				3,891.7
(c) Other	444.3				444.3
Subtotal	[7,530.0]		[1,500.0]	[1,500.0]	10,530.0

CHILDREN, YOUTH AND FAMILIES DEPARTMENT:

(1) Juvenile justice facilities:

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

Appropriations:

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

Performance measures:

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

(2) Protective services:

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

Appropriations:

(a) Personal services and employee benefits	58,879.5		8,050.2	21,130.3	88,060.0
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	32,504.4	323.4	9,900.0	13,966.3	56,694.1
(c) Other	25,264.2	1,645.2	237.8	50,565.9	77,713.1

The internal service funds/interagency transfers appropriations to the protective services program of the children, youth and families department include fifteen million eight hundred ninety-eight thousand six hundred dollars (\$15,898,600) from the federal temporary assistance for needy families block grant to New Mexico for supportive housing, adoption services, foster care services, multilevel response system implementation as outlined in Section 32A-4-4.1 NMSA 1978, services for youth aging out of foster care, family support services, family preservation services, evidence-based prevention and intervention services, home services for children with behavioral health challenges preventing placement, kinship support and recruitment and retention of foster families.

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

Performance measures:

(a) Output:	Turnover rate for protective service workers	25%
(b) Outcome:	Percent of children in foster care for twelve to twenty-three months at the start of a twelve-month period who achieve permanency within that twelve months	50%

(3) Behavioral health services:

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

Appropriations:

- (a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
employee benefits	10,687.4		1,294.2	89.2	12,070.8
(b) Contractual services	34,706.5	600.0	31.7	5,521.0	40,859.2
(c) Other	1,068.1			35.0	1,103.1
(4) Program support:					
The purpose of program support is to provide the direct services divisions with functional and administrative support so they may provide client services consistent with the department's mission and also support the development and professionalism of employees.					
Appropriations:					
(a) Personal services and					
employee benefits	9,098.7	204.0		5,618.5	14,921.2
(b) Contractual services	3,020.8				3,020.8
(c) Other	2,927.5	229.4	204.0		3,360.9
Subtotal	[247,602.2]	[9,884.2]	[21,041.0]	[97,480.1]	376,007.5
TOTAL HEALTH, HOSPITALS AND HUMAN SERVICES	2,707,927.2	369,811.3	675,198.0	9,115,601.5	12,868,538.0

G. PUBLIC SAFETY

DEPARTMENT OF MILITARY AFFAIRS:

(1) National guard support:

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

Appropriations:

(a) Personal services and
employee benefits

	5,189.3	8,497.5	13,686.8
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	482.4	10.9	146.9	2,773.1	3,413.3
(c) Other	3,200.5	124.3		10,330.4	13,655.2

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

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

Performance measures:

(a) Outcome:	Percent strength of the New Mexico national guard	98%
(b) Outcome:	Percent of New Mexico national guard youth challenge academy graduates who earn a high school equivalency credential	72%

Subtotal	[8,872.2]	[135.2]	[146.9]	[21,601.0]	30,755.3
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PAROLE BOARD:

(1) Adult parole:

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

Appropriations:

(a) Personal services and employee benefits	566.0	566.0
(b) Contractual services	9.0	9.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other	150.1				150.1
Performance measures:					
(a) Efficiency: Percent of revocation hearings held within thirty days of a parolee's return to the corrections department					95%
Subtotal	[725.1]				725.1

JUVENILE PUBLIC SAFETY ADVISORY BOARD:

The purpose of the juvenile public safety advisory board is to monitor each youth's rehabilitative process through therapy and support services to assure a low risk for reoffending or revictimizing the community.

Appropriations:

(a) Other	7.6				7.6
Subtotal	[7.6]				7.6

CORRECTIONS DEPARTMENT:

(1) Inmate management and control:

The purpose of the inmate management and control program is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe and secure prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent possible within budgetary resources.

Appropriations:

(a) Personal services and employee benefits	108,412.8	1,611.5	18,896.0	17.5	128,937.8
(b) Contractual services	68,288.0				68,288.0
(c) Other	89,006.1	295.6			89,301.7

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Average number of female inmates on in-house parole					5
(b) Outcome: Average number of male inmates on in-house parole					65
(c) Outcome: Vacancy rate of correctional officers in public facilities					20%
(d) Outcome: Vacancy rate of correctional officers in private facilities					20%
(e) Output: Number of inmate-on-inmate assaults resulting in injury requiring off-site medical treatment					12
(f) Output: Number of inmate-on-staff assaults resulting in injury requiring off-site medical treatment					3

(2) Corrections industries:

The purpose of the corrections industries program is to provide training and work experience opportunities for inmates to instill a quality work ethic and to prepare them to perform effectively in an employment position and to reduce idle time of inmates while in prison.

Appropriations:

(a) Personal services and employee benefits	1,969.0	1,969.0
(b) Contractual services	51.4	51.4
(c) Other	3,726.9	3,726.9

Performance measures:

(a) Output: Percent of inmates receiving vocational or educational training assigned to corrections industries	25%
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(3) Community offender management:

The purpose of the community offender management program is to provide programming and supervision to offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate sanctions and post-incarceration support services as a cost-effective alternative to incarceration.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	25,284.0	1,976.4			27,260.4
(b) Contractual services	2,419.7	920.0			3,339.7
(c) Other	5,632.3				5,632.3
Performance measures:					
(a) Outcome: Percent of contacts per month made with high-risk offenders in the community					95%
(b) Quality: Average standard caseload per probation and parole officer					88
(c) Outcome: Vacancy rate of probation and parole officers					15%

(4) Reentry:

The purpose of the reentry program is to facilitate the rehabilitative process by providing programming options and services to promote the successful reintegration of incarcerated individuals into the community. By building educational, cognitive, life skills, vocational programs and pre- and post-release services around sound research into best correctional practices and incorporating community stakeholders throughout the effort, the reentry program removes or reduces barriers to incarcerated persons living productively in society, thereby reducing recidivism and furthering the public safety mission of the New Mexico corrections department.

Appropriations:

(a) Personal services and employee benefits	9,260.9	301.5	368.2		9,930.6
(b) Contractual services	11,979.6				11,979.6
(c) Other	745.3				745.3

Performance measures:

(a) Outcome: Percent of prisoners reincarcerated within thirty-six

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
					20%
(b) Output:					80%
(c) Output:					20%
(d) Explanatory:					
(e) Outcome:					14%
(f) Output:					20%
(g) Explanatory:					
(h) Outcome:					3%
(i) Outcome:					35%
(j) Outcome:					60%
(k) Output:					145

(5) Program support:

The purpose of program support is to provide quality administrative support and oversight to the department operating units to ensure a clean audit, effective budget, personnel management and cost-effective management information system services.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	12,219.1				12,219.1
(b) Contractual services	186.2	22.0			208.2
(c) Other	2,581.1	132.8	78.6		2,792.5
Subtotal	[336,015.1]	[11,007.1]	[19,342.8]	[17.5]	366,382.5

CRIME VICTIMS REPARATION COMMISSION:

(1) Victim compensation:

The purpose of the victim compensation program is to provide financial assistance and information to victims of violent crime in New Mexico so they can receive services to restore their lives.

Appropriations:

(a) Personal services and employee benefits	1,541.7			137.9	1,679.6
(b) Contractual services	59.7			3.1	62.8
(c) Other	926.8	956.0		1,018.7	2,901.5

The other state funds appropriation to the victim compensation program of the crime victims reparation commission in the other category includes nine hundred fifty-six thousand dollars (\$956,000) for care and support.

Performance measures:

- (a) Explanatory: Average compensation paid to individual victims using federal funding
- (b) Explanatory: Average compensation paid to individual victims using state funding

(2) Grant administration:

The purpose of the grant administration program is to provide funding and training to nonprofit providers

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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and public agencies so they can provide services to victims of crime.

Appropriations:

(a) Personal services and employee benefits	94.3			612.1	706.4
(b) Contractual services	8,924.0			39.4	8,963.4
(c) Other	140.8			11,929.5	12,070.3

The general fund appropriation to the grant administration program of the crime victims reparation commission in the other category includes one hundred forty thousand dollars (\$140,000) for victim advocates.

Performance measures:

(a) Explanatory:	Number of sexual assault service provider programs receiving state funding statewide		
(b) Efficiency:	Percent of state-funded subgrantees that received site visits		40%
(c) Explanatory:	Number of sexual assault survivors who received services through state-funded victim services provider programs statewide		

Subtotal	[11,687.3]	[956.0]	[13,740.7]	26,384.0
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DEPARTMENT OF PUBLIC SAFETY:

(1) Law enforcement:

The purpose of the law enforcement program is to provide the highest quality of law enforcement services to the public and ensure a safer state.

Appropriations:

(a) Personal services and employee benefits	106,533.8	885.0	3,761.0	5,845.1	117,024.9
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	1,423.4		100.0	820.5	2,343.9
(c) Other	24,295.2	1,430.0	2,697.3	2,451.8	30,874.3

The general fund appropriation to the law enforcement program of the department of public safety in the personal services and employee benefits category includes one million two hundred eleven thousand two hundred dollars (\$1,211,200) to provide pay increases for public safety telecommunicators or dispatchers.

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

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

Performance measures:

- (a) Explanatory: Number of proactive special investigations unit operations to reduce driving while intoxicated and alcohol-related crime
- (b) Explanatory: Percent of total crime scenes processed for other law enforcement agencies
- (c) Explanatory: Graduation rate of the New Mexico state police recruit school
- (d) Output: Number of driving-while-intoxicated saturation patrols conducted
- (e) Explanatory: Turnover rate of commissioned state police officers

3,000

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(f) Explanatory: Number of drug-related investigations conducted by narcotics agents					
(g) Explanatory: Vacancy rate of commissioned state police officers					
(h) Output: Number of commercial motor vehicle safety inspections conducted					90,000

(2) Statewide law enforcement support program:

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

Appropriations:

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

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

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Explanatory: Number of expungements processed					
(b) Outcome: Percent of forensic evidence cases completed					100%
(c) Outcome: Number of sexual assault examination kits not completed within one hundred eighty days of receipt of the kits by the forensic laboratory					0

(3) Program support:

The purpose of program support is to manage the agency's financial resources, assist in attracting and retaining a quality workforce and provide sound legal advice and a clean, pleasant working environment.

Appropriations:

(a) Personal services and employee benefits	5,205.6	25.0	20.0	524.4	5,775.0
(b) Contractual services	149.2	50.0	5.0	150.0	354.2
(c) Other	526.6	2,925.0	5.0	2,853.6	6,310.2
Subtotal	[159,245.3]	[12,814.2]	[7,550.8]	[14,888.5]	194,498.8

HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:

(1) Homeland security and emergency management program:

The purpose of the homeland security and emergency management program is to provide for and coordinate an integrated, statewide, comprehensive emergency management system for New Mexico, including all agencies, branches and levels of government for the citizens of New Mexico.

Appropriations:

(a) Personal services and employee benefits	2,657.2	19.7	118.7	4,025.2	6,820.8
(b) Contractual services	296.4			1,328.1	1,624.5
(c) Other	491.3	35.3	40.4	20,578.6	21,145.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome: Number of recommendations from federal grant monitoring visits older than six months unresolved at the close of the fiscal year					2
(2) State fire marshal's office:					
The purpose of the state fire marshal's office program is to provide services and resources to the appropriate entities to enhance their ability to protect the public from fire hazards.					
Appropriations:					
(a) Personal services and employee benefits		4,699.5			4,699.5
(b) Contractual services		505.1			505.1
(c) Other		104,852.0			104,852.0
Notwithstanding the provisions of Section 59A-53-5.2 NMSA 1978, or other substantive law, the other state funds appropriations to the state fire marshal's office program of the homeland security and emergency management department include six million three hundred nineteen thousand dollars (\$6,319,000) from the fire protection fund. Any unexpended balances from the fire protection fund in the state fire marshal's office program of the homeland security and emergency management department at the end of fiscal year 2024 shall revert to the fire protection fund.					
Performance measures:					
(a) Outcome: Percent of local government recipients that receive their fire protection fund distributions on schedule					100%
(b) Outcome: Average statewide fire district insurance service office rating					4
Subtotal	[3,444.9]	[110,111.6]	[159.1]	[25,931.9]	139,647.5
TOTAL PUBLIC SAFETY	519,997.5	135,024.1	27,199.6	76,179.6	758,400.8

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

DEPARTMENT OF TRANSPORTATION:

(1) Project design and construction:

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

Appropriations:

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

Performance measures:

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

(2) Highway operations:

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

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits		128,831.9		3,000.0	131,831.9
(b) Contractual services		78,319.4			78,319.4
(c) Other		110,870.2			110,870.2
Performance measures:					
(a) Output:	Number of statewide pavement lane miles preserved				3,500
(b) Outcome:	Percent of interstate lane miles rated fair or better				91%
(c) Outcome:	Number of combined systemwide lane miles in poor condition				4,000
(d) Outcome:	Percent of bridges in fair, or better, condition based on deck area				95%

(3) Program support:

The purpose of program support is to provide management and administration of financial and human resources, custody and maintenance of information and property and the management of construction and maintenance projects.

Appropriations:

(a) Personal services and employee benefits	29,759.2	29,759.2
(b) Contractual services	10,440.7	10,440.7
(c) Other	16,447.5	16,447.5

Performance measures:

(a) Explanatory: Vacancy rate of all programs

(4) Modal:

The purpose of the modal program is to provide federal grants management and oversight of programs with dedicated revenues, including transit and rail, traffic safety and aviation.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits		4,509.0	5,880.0	1,613.3	12,002.3
(b) Contractual services		23,047.0	2,030.1	11,527.3	36,604.4
(c) Other		11,674.9	2,389.9	22,116.0	36,180.8

The internal service funds/interagency transfers appropriations to the modal program of the department of transportation include ten million dollars (\$10,000,000) from the weight distance tax identification permit fund.

Performance measures:

(a) Outcome:	Number of traffic fatalities	400
(b) Outcome:	Number of alcohol-related traffic fatalities	140
Subtotal	[716,169.0]	[10,300.0]
TOTAL TRANSPORTATION	716,169.0	10,300.0
	533,976.6	1,260,445.6
	533,976.6	1,260,445.6

I. OTHER EDUCATION

PUBLIC EDUCATION DEPARTMENT:

The purpose of the public education department is to provide a public education to all students. The secretary of public education is responsible to the governor for the operation of the department. It is the secretary's duty to manage all operations of the department and to administer and enforce the laws with which the secretary or the department is charged. To do this, the department is focusing on leadership and support, productivity, building capacity, accountability, communication and fiscal responsibility.

Appropriations:

(a) Personal services and employee benefits	17,316.0	3,710.2	45.0	7,902.1	28,973.3
(b) Contractual services	3,737.7	2,180.4		19,631.9	25,550.0
(c) Other	1,535.3	846.8		3,572.1	5,954.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome: Number of local education agencies and charter schools audited for funding formula components and program compliance annually					30
(b) Explanatory: Number of eligible children served in state-funded prekindergarten					
Subtotal	[22,589.0]	[6,737.4]	[45.0]	[31,106.1]	60,477.5
REGIONAL EDUCATION COOPERATIVES:					
Appropriations:					
(a) Northwest	135.0	3,932.0	14.0	325.6	4,406.6
(b) Northeast	135.0	56.0		821.2	1,012.2
(c) Lea county	135.0	3,860.0		5,562.0	9,557.0
(d) Pecos valley	135.0	3,675.0	115.0		3,925.0
(e) Southwest	135.0	16,550.0	38.0	225.0	16,948.0
(f) Central	135.0	8,176.8	47.3	8,176.8	16,535.9
(g) High plains	135.0	9,510.8		797.4	10,443.2
(h) Clovis	135.0	1,000.0		3,250.0	4,385.0
(i) Ruidoso	135.0	1,385.8		11.9	1,532.7
(j) Four corners	135.0				135.0
Subtotal	[1,350.0]	[48,146.4]	[214.3]	[19,169.9]	68,880.6
PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:					
Appropriations:					
(a) Early literacy and reading support	11,500.0	2,000.0			13,500.0
(b) School leader professional					

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

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

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

A school district or charter school may submit an application to the public education department for an allocation from the teachers professional development appropriation to support mentorship and professional development for teachers. The public education department shall prioritize awards to school districts or charter schools that budget the portion of the state equalization guarantee distribution attributable to meeting requirements of Section 22-10A-9 NMSA 1978 and providing targeted and ongoing professional development for purposes of new teacher mentorship, case management, tutoring, data-guided instruction, coaching or other evidence-based practices that improve student outcomes. The public

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

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

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

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

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

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

Subtotal	[24,596.6]	[4,500.0]	[500.0]	29,596.6
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PUBLIC SCHOOL FACILITIES AUTHORITY:

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

Appropriations:

(a) Personal services and employee benefits		5,446.9		5,446.9
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(b) Contractual services		150.0			150.0
(c) Other		1,272.9			1,272.9
Performance measures:					
(a) Explanatory:	Statewide public school facility condition index measured on December 31 of prior calendar year				
(b) Explanatory:	Statewide public school facility maintenance assessment report score measured on December 31 of prior calendar year				
Subtotal		[6,869.8]			6,869.8
TOTAL OTHER EDUCATION	48,535.6	66,253.6	759.3	50,276.0	165,824.5

J. HIGHER EDUCATION

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

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

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

The department of finance and administration shall, as directed by the secretary of higher

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education, withhold from an educational institution or program that the higher education department places under an enhanced fiscal oversight program a portion, up to ten percent, of the institution's or program's general fund allotments. On written notice by the secretary of higher education that the institution or program has made sufficient progress toward satisfying the requirements imposed by the higher education department under the enhanced fiscal oversight program, the department of finance and administration shall release the withheld allotments. Money withheld in accordance with this provision and not released at the end of fiscal year 2024 shall revert to the general fund. The secretary of the department of finance and administration shall advise the legislature through its officers and appropriate committees, in writing, of the status of all withheld allotments.

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

HIGHER EDUCATION DEPARTMENT:

(1) Policy development and institutional financial oversight:

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

Appropriations:

(a) Personal services and employee benefits	4,133.5	339.5	43.3	1,245.0	5,761.3
(b) Contractual services	660.0	50.0		950.0	1,660.0
(c) Other	10,116.7	160.0	3,000.0	9,305.0	22,581.7

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

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

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

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

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

Performance measures:

- | | | |
|--------------|--|-----|
| (a) Outcome: | Percent of unemployed adult education students obtaining employment two quarters after exit | 23% |
| (b) Outcome: | Percent of adult education high school equivalency test-takers who earn a high school equivalency credential | 75% |
| (c) Outcome: | Percent of high school equivalency graduates entering | |

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
postsecondary degree or certificate programs					44%

(2) Student financial aid:

The purpose of the student financial aid program is to provide access, affordability and opportunities for success in higher education to students and their families so all New Mexicans may benefit from postsecondary education and training beyond high school.

Appropriations:

(a) Contractual services	70.0				70.0
(b) Other	24,009.5	10,000.0	43,050.0	300.0	77,359.5

The other state funds appropriation to the student financial aid program of the higher education department in the other category includes five million dollars (\$5,000,000) from the teacher preparation affordability scholarship fund and five million dollars (\$5,000,000) from the teacher loan repayment fund.

(3) The opportunity scholarship:

The purpose of the opportunity scholarship program is to provide tuition and fee assistance for New Mexico higher education to students so New Mexicans may benefit from postsecondary education and training beyond high school.

Appropriations:

(a) Other	146,000.0				146,000.0
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The general fund appropriation to the opportunity scholarship program of the higher education department in the other category includes one hundred forty-six million dollars (\$146,000,000) for an opportunity scholarship program in fiscal year 2024 for students attending a public postsecondary educational institution or tribal college. The higher education department shall provide a written report summarizing the opportunity scholarship's finances, student participation and sustainability to the department of finance and administration and the legislative finance committee by November 1, 2023. Any unexpended balances remaining at the end of fiscal year 2024 from appropriations made from the general fund shall

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
revert to the general fund.					
Subtotal	[184,989.7]	[10,549.5]	[46,093.3]	[11,800.0]	253,432.5
UNIVERSITY OF NEW MEXICO:					
(1) Main campus:					
The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the workforce, compete and advance in the new economy and contribute to social advancement through informed citizenship.					
Appropriations:					
(a) Other		159,403.3		137,778.4	297,181.7
(b) Instruction and general purposes	229,235.5	188,474.7		3,807.0	421,517.2
(c) Athletics	8,227.8	26,453.2		30.6	34,711.6
(d) Educational television	1,051.8	6,320.2		3,030.9	10,402.9
(e) Tribal education initiatives	1,050.0				1,050.0
(f) Teacher pipeline initiatives	100.0				100.0
Performance measures:					
(a) Output:	Number of students enrolled, by headcount				25,000
(b) Output:	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount				2,400
(c) Output:	Number of credit hours completed				550,000
(d) Output:	Number of unduplicated degree awards in the most recent academic year				5,500
(e) Outcome:	Percent of a cohort of first-time, full-time,				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time					60%
(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester					83%
(2) Gallup branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Other		1,740.0		1,325.0	3,065.0
(b) Instruction and general purposes	9,910.9	4,951.0		73.0	14,934.9
(c) Tribal education initiatives	100.0				100.0
Performance measures:					
(a) Output: Number of students enrolled, by headcount					2,454
(b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount					189
(c) Output: Number of credit hours completed					30,000
(d) Output: Number of unduplicated awards conferred in the most recent academic year					260
(e) Outcome: Percent of first-time, full-time freshmen retained to the third semester					60%
(f) Outcome: Percent of a cohort of first-time, full-time, degree- or					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time					35%
(3) Los Alamos branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Other		381.0		856.0	1,237.0
(b) Instruction and general purposes	2,181.5	2,717.0		481.0	5,379.5
Performance measures:					
(a) Output:	Number of students enrolled, by headcount				2,047
(b) Output:	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount				123
(c) Output:	Number of credit hours completed				12,484
(d) Output:	Number of unduplicated awards conferred in the most recent academic year				141
(e) Outcome:	Percent of a cohort of first-time, full-time, degree-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time				35%
(f) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				60%
(4) Valencia branch:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:

(a) Other		614.7		2,227.5	2,842.2
(b) Instruction and general purposes	6,583.4	4,793.4		897.2	12,274.0

Performance measures:

(a) Output:	Number of students enrolled, by headcount	3,700
(b) Output:	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	183
(c) Output:	Number of credit hours completed	22,500
(d) Output:	Number of unduplicated awards conferred in the most recent academic year	170
(e) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	35%
(f) Outcome:	Percent of first-time, full-time freshmen retained to the third semester	60%

(5) Taos branch:

The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Other		1,370.0		2,580.9	3,950.9
(b) Instruction and general purposes	4,375.4	3,955.0		33.7	8,364.1
Performance measures:					
(a) Output:	Number of students enrolled, by headcount				2,100
(b) Output:	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount				133
(c) Output:	Number of credit hours completed				14,422
(d) Output:	Number of unduplicated awards conferred in the most recent academic year				165
(e) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				60%
(f) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time				35%
(6) Research and public service projects:					
Appropriations:					
(a) Graduation, reality and dual-role skills program	150.0				150.0
(b) Chicano and chicana studies studies	588.4				588.4
(c) Veterans student services	228.0				228.0
(d) African American student services	173.1				173.1

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(e) Native American studies	252.9				252.9
(f) Judicial selection	50.1				50.1
(g) Southwest research center	773.9				773.9
(h) Substance abuse program	68.6				68.6
(i) Resource geographic information system	62.3				62.3
(j) Southwest Indian law clinic	196.1				196.1
(k) Geospatial and population studies/bureau of business and economic research	370.4				370.4
(l) New Mexico historical review	43.6				43.6
(m) Ibero-American education	82.3				82.3
(n) Manufacturing engineering program	517.0				517.0
(o) Wildlife law education	91.2				91.2
(p) Africana studies	288.0				288.0
(q) Disabled student services	160.6				160.6
(r) Community-based education	523.1				523.1
(s) Corrine Wolfe children's law center	159.6				159.6
(t) Mock trial program and high school forensics	411.6				411.6
(u) Utton transboundary resources center	415.3				415.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(v) Student mentoring program	162.3				162.3
(w) Land grant studies	121.6				121.6
(x) Gallup Branch - nurse expansion	803.5				803.5
(y) Valencia Branch - nurse expansion	427.2				427.2
(z) Taos Branch - nurse expansion	884.6				884.6
(aa) Gallup branch - workforce development programs	182.4				182.4
(bb) University of New Mexico press	445.6				445.6
(cc) New Mexico bioscience authority	297.4				297.4
(dd) American Indian summer bridge program	250.0				250.0
(ee) Economics department	125.0				125.0
(ff) Natural heritage New Mexico database	50.0				50.0
(gg) Border justice initiative	180.0				180.0
(hh) ROTC program	50.0				50.0
(ii) Wild friends program	75.0				75.0
(jj) School of public administration	100.0				100.0
(kk) Indigenous design and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
planning institute	130.0				130.0
(ll) Minority Student Services	950.6				950.6
(mm) Taos - career services and workforce development programs	150.0				150.0
(nn) Teacher education at branch colleges	60.0				60.0

(7) Health sciences center:

The purpose of the institution and general program of the university of New Mexico health sciences center is to provide educational, clinical and research support for the advancement of the health of all New Mexicans.

Appropriations:

(a) Other	522,423.3			154,806.4	677,229.7
(b) Instruction and general purposes	77,847.2	73,630.6	581.5	4,000.0	156,059.3

The internal service funds/interagency transfers appropriation to the health sciences center of the university of New Mexico in the instruction and general purposes category includes five hundred eighty-one thousand five hundred dollars (\$581,500) from the tobacco settlement program fund.

Performance measures:

(a) Output:	Pass rate of medical school students on United States medical licensing examination, step two clinical skills exam, on first attempt	96%
(b) Outcome:	Percent of nursing graduates passing the requisite licensure exam on first attempt	80%

(8) Health sciences center research and public service projects:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(o) Nurse expansion	951.6				951.6
(p) Graduate nurse education	1,653.1				1,653.1
(q) Child abuse evaluation center	147.0				147.0
(r) Hepatitis community health outcomes	6,645.3				6,645.3
(s) Comprehensive movement disorders clinic	409.7				409.7
(t) Office of the medical investigator grief services	312.5				312.5
(u) Physician assistant program and nurse practitioners	2,650.0				2,650.0
(v) Office of diversity, equity and inclusion	175.6				175.6
(w) Native American health student success program	60.0				60.0
(x) Undergraduate nursing education	1,174.1				1,174.1
(y) Minority student services	166.8				166.8
(z) Rural and urban underserved program	200.0				200.0

The internal service funds/interagency transfers appropriation to the health sciences center research and public service projects of the university of New Mexico includes two million two hundred seventy-seven

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
thousand six hundred dollars (\$2,277,600) from the tobacco settlement program fund.					
Subtotal	[408,450.9]	[1,041,949.9]	[2,859.1]	[337,236.9]	1,790,496.8

NEW MEXICO STATE UNIVERSITY:

(1) Main campus:

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

Appropriations:

(a) Other		83,000.0		110,000.0	193,000.0
(b) Instruction and general purposes	144,235.1	126,000.0		5,000.0	275,235.1
(c) Athletics	7,517.9	13,600.0		100.0	21,217.9
(d) Educational television	1,174.2	1,100.0			2,274.2
(e) Tribal education initiatives	200.0				200.0
(f) Teacher pipeline initiatives	250.0				250.0

Performance measures:

(a) Output:	Number of students enrolled, by headcount	16,250
(b) Output:	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	1,500
(c) Output:	Number of credit hours completed	360,000
(d) Output:	Number of unduplicated degree awards in the most recent academic year	3,225
(e) Outcome:	Percent of a cohort of first-time, full-time,	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time					60%
(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester					83%
(2) Alamogordo branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Other		900.0		2,900.0	3,800.0
(b) Instruction and general purposes	8,231.8	3,000.0		300.0	11,531.8
Performance measures:					
(a) Output: Number of students enrolled, by headcount					2,000
(b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount					100
(c) Output: Number of credit hours completed					14,500
(d) Output: Number of unduplicated awards conferred in the most recent academic year					130
(e) Outcome: Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time					35%
(f) Outcome: Percent of first-time, full-time freshmen retained to the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
third semester					60%
(3) Dona Ana branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Other		6,200.0		17,000.0	23,200.0
(b) Instruction and general purposes	26,954.2	19,200.0		3,900.0	50,054.2
Performance measures:					
(a) Output:	Number of students enrolled, by headcount				8,700
(b) Output:	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount				1,100
(c) Output:	Number of credit hours completed				114,000
(d) Output:	Number of unduplicated awards conferred in the most recent academic year				1,150
(e) Outcome:	Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time				35%
(f) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				60%

(4) Grants branch:

The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Other		2,200.0		2,100.0	4,300.0
(b) Instruction and general purposes	4,031.7	1,700.0		1,200.0	6,931.7
(c) Tribal education initiatives	100.0				100.0
Performance measures:					
(a) Output:	Number of students enrolled, by headcount				1,200
(b) Output:	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount				105
(c) Output:	Number of credit hours completed				8,600
(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 complete an academic program within one hundred fifty percent of standard graduation time				35%
(f) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				60%
(5) Department of agriculture:					
Appropriations:					
(a) Department of agriculture	14,777.3	6,700.0		4,300.0	25,777.3
(6) Agricultural experiment station:					
Appropriations:					

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
learning advancement	211.4				211.4
(k) College assistance migrant program	297.9			600.0	897.9
(l) Grants branch - veterans center	45.6				45.6
(m) Dona Ana branch - dental hygiene program	429.0				429.0
(n) Dona Ana branch - nurse expansion	928.9				928.9
(o) Sustainable agriculture center of excellence	500.0				500.0
(p) Anna age eight institute	2,077.0				2,077.0
(q) New Mexico produced water consortium	130.0				130.0
(r) Career path training and STEM outreach for K-12	100.0				100.0
(s) Nurse anesthesiology	500.0				500.0
Subtotal	[253,914.5]	[278,300.0]		[178,500.0]	710,714.5

NEW MEXICO HIGHLANDS UNIVERSITY:

(1) Main campus:

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

Appropriations:

(a) Other	13,500.0	9,500.0	23,000.0
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Instruction and general purposes	33,619.2	12,216.7		172.5	46,008.4
(c) Athletics	3,089.3	500.0			3,589.3
(d) Tribal education initiatives	200.0				200.0
(e) Teacher pipeline initiatives	250.0				250.0
Performance measures:					
(a) Output: Number of students enrolled, by headcount					6,500
(b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount					110
(c) Output: Number of credit hours completed					62,500
(d) Output: Number of unduplicated degree awards in the most recent academic year					800
(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					40%
(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester					65%
(2) Research and public service projects:					
Appropriations:					
(a) Advanced placement and international baccalaureate test assistance	199.7				199.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Nurse expansion	212.6				212.6
(c) Native American social work institute	225.0				225.0
(d) Forest and watershed institute	524.6				524.6
(e) Acequia and land grant education	46.5				46.5
(f) Doctor of nurse practitioner expansion	155.3				155.3
(g) Center for professional development and career readiness	164.2				164.2
(h) Center for excellence in social work	500.0				500.0
(i) Improve retention and completion of underserved students	50.0				50.0
(j) Minority student services	503.7				503.7
(k) Social work grant funds	125.0				125.0
Subtotal	[39,865.1]	[26,216.7]		[9,672.5]	75,754.3

WESTERN NEW MEXICO UNIVERSITY:

(1) Main campus:

The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the workforce, 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
Appropriations:					
(a) Other		5,800.0		6,300.0	12,100.0
(b) Instruction and general purposes	23,958.5	13,650.0		200.0	37,808.5
(c) Athletics	3,063.9	1,100.0			4,163.9
(d) Teacher pipeline initiatives	250.0				250.0
Performance measures:					
(a) Output:	Number of students enrolled, by headcount				4,100
(b) Output:	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount				225
(c) Output:	Number of credit hours completed				63,000
(d) Output:	Number of unduplicated degree awards in the most recent academic year				800
(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				40%
(f) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				65%
(2) Research and public service projects:					
Appropriations:					
(a) Nurse expansion	1,550.3				1,550.3
(b) Instructional television	66.0				66.0
(c) Truth or Consequences and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Deming nurse expansion	282.0				282.0
(d) Pharmacy and phlebotomy programs	98.0				98.0
(e) Web-based teacher licensure	117.8				117.8
(f) Early childhood center	292.8				292.8
(g) Early childhood center of excellence	500.0				500.0
(h) Early childhood mental health program	150.0				150.0
(i) Veterans Center	100.0				100.0
Subtotal	[30,429.3]	[20,550.0]		[6,500.0]	57,479.3

EASTERN NEW MEXICO UNIVERSITY:

(1) Main campus:

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

Appropriations:

(a) Other		13,000.0		25,000.0	38,000.0
(b) Instruction and general purposes	37,923.5	21,500.0		1,500.0	60,923.5
(c) Athletics	3,321.1	2,700.0		23.0	6,044.1
(d) Educational television	1,088.5	1,350.0		10.0	2,448.5
(e) Teacher pipeline initiatives	250.0				250.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Output:					7,100
(b) Output:					350
(c) Output:					100,500
(d) Output:					1,350
(e) Output:					40%
(f) Outcome:					65%

(2) Roswell branch:

The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:

(a) Other		1,642.5		4,500.0	6,142.5
(b) Instruction and general purposes	13,543.5		3,240.5	2,500.0	19,284.0

Performance measures:

(a) Output:					2,650
(b) Output:					350

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Output: Number of credit hours completed					31,000
(d) Output: Number of unduplicated awards conferred in the most recent academic year					450
(e) Outcome: Percent of a cohort of first-time, full-time, degree-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time					35%
(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester					60%

(3) Ruidoso branch:

The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:

(a) Other		300.0		200.0	500.0
(b) Instruction and general purposes	2,294.8	2,000.0		3,000.0	7,294.8

Performance measures:

(a) Output: Number of students enrolled, by headcount					1,000
(b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount					75
(c) Output: Number of credit hours completed					9,500
(d) Output: Number of unduplicated awards conferred in the most recent academic year					100
(e) Outcome: Percent of a cohort of first-time, full-time,					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
degree-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time					35%
(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester					60%
(4) Research and public service projects:					
Appropriations:					
(a) Nurse expansion	323.7				323.7
(b) Blackwater draw site and museum	87.8	40.0			127.8
(c) Student success programs	399.2				399.2
(d) At-risk student tutoring	215.0				215.0
(e) Allied health	136.3				136.3
(f) Roswell Branch - nurse expansion	350.0				350.0
(g) Roswell branch - airframe mechanics	68.5				68.5
(h) Roswell branch - special services program	108.1				108.1
(i) Teacher education preparation program	182.4				182.4
(j) Greyhound promise	91.2				91.2
(k) Youth challenge	91.2				91.2
(l) Nursing program	178.6				178.6
(m) Roswell branch -					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
veterans center	60.0				60.0
Subtotal	[60,713.4]	[45,773.0]		[36,733.0]	143,219.4

NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:

(1) Main campus:

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

Appropriations:

(a) Other		18,000.0		14,000.0	32,000.0
(b) Instruction and general purposes	33,951.8	14,000.0			47,951.8
(c) Teacher pipeline initiatives	50.0				50.0

Performance measures:

(a) Output:	Number of students enrolled, by headcount	1,800
(b) Output:	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	280
(c) Output:	Number of credit hours completed	43,000
(d) Output:	Number of unduplicated awards conferred in the most recent academic year	335
(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	60%
(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
third semester					83%
(2) Bureau of mine safety:					
Appropriations:					
(a) Bureau of mine safety	365.6			300.0	665.6
(3) Bureau of geology and mineral resources:					
Appropriations:					
(a) Bureau of geology and mineral resources	4,603.8	735.0		1,900.0	7,238.8
(4) Petroleum recovery research center:					
Appropriations:					
(a) Petroleum recovery research center	1,917.5	636.0		7,400.0	9,953.5
(5) Geophysical research center:					
Appropriations:					
(a) Geophysical research center	1,402.0	500.0		2,500.0	4,402.0
(6) Research and public service projects:					
Appropriations:					
(a) Energetic materials research center	1,000.0	3,600.0		28,500.0	33,100.0
(b) Science and engineering fair	198.2				198.2
(c) Institute for complex additive systems analysis	1,173.7	1,000.0		12,000.0	14,173.7
(d) Cave and karst research	398.4	62.0		584.0	1,044.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(e) Homeland security center	610.9			3,300.0	3,910.9
(f) Cybersecurity center of excellence	500.0	310.0		440.0	1,250.0
(g) Rural economic development	32.8				32.8
(h) Chemical engineering student assistanceships	199.3				199.3
(i) New Mexico mathematics, engineering and science achievement	1,088.7				1,088.7
Subtotal	[47,492.7]	[38,843.0]		[70,924.0]	157,259.7

NORTHERN NEW MEXICO COLLEGE:

(1) Main campus:

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

Appropriations:

(a) Other		5,600.0		6,700.0	12,300.0
(b) Instruction and general purposes	11,636.5	6,800.0		6,800.0	25,236.5
(c) Athletics	543.9	200.0			743.9
(d) Teacher pipeline initiatives	250.0				250.0

Performance measures:

(a) Output:	Number of students enrolled, by headcount	1,600
(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
					231
(c) Output:					23,700
(d) Output:					225
(e) Output:					40%
(f) Outcome:					65%
(2) Research and public service projects:					
Appropriations:					
(a) Science, technology, engineering, arts and math initiative	125.2				125.2
(b) Nurse expansion	947.0				947.0
(c) Academic program evaluation	45.6				45.6
(d) Native American student center	150.0				150.0
(e) Veterans Center	120.2				120.2
(f) Demonstration farm	50.0				50.0
(g) Arts, cultural engagement and sustainable agriculture	50.0				50.0
(h) Center for the arts	200.0				200.0
Subtotal	[14,118.4]	[12,600.0]		[13,500.0]	40,218.4

SANTA FE COMMUNITY COLLEGE:

(1) Main campus:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:

(a) Other		1,374.0		15,477.0	16,851.0
(b) Instruction and general purposes	12,482.7		26,473.0	3,300.0	42,255.7

Performance measures:

(a) Output:	Number of students enrolled, by headcount	5,800
(b) Output:	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	169
(c) Output:	Number of credit hours completed	53,400
(d) Output:	Number of unduplicated awards conferred in the most recent academic year	574
(e) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	35%
(f) Outcome:	Percent of first-time, full-time freshmen retained to the third semester	60%

(2) Research and public service projects:

Appropriations:

(a) Nurse expansion	439.4	439.4
(b) First born, home visiting and technical assistance	435.0	435.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Teacher education expansion	136.8				136.8
(d) Small business development centers	4,312.7			1,646.0	5,958.7
(e) EMS mental health resiliency pilot	91.2				91.2
(f) Employment preparation	60.0				60.0
Subtotal	[17,957.8]	[27,847.0]		[20,423.0]	66,227.8

CENTRAL NEW MEXICO COMMUNITY COLLEGE:

(1) Main campus:

The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:

(a) Other		10,000.0		18,400.0	28,400.0
(b) Instruction and general purposes	71,403.1	90,000.0		3,900.0	165,303.1

Performance measures:

(a) Output:	Number of students enrolled, by headcount	32,500
(b) Output:	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	2,100
(c) Output:	Number of credit hours completed	340,000
(d) Output:	Number of unduplicated awards conferred in the most recent academic year	6,000
(e) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
an academic program within one hundred fifty percent of standard graduation time					35%
(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester					60%
(2) Research and public service projects:					
Appropriations:					
(a) Nurse expansion	1,400.0				1,400.0
(b) Workforce development	70.0				70.0
Subtotal	[72,873.1]	[100,000.0]		[22,300.0]	195,173.1
LUNA COMMUNITY COLLEGE:					
(1) Main campus:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Other		449.4		3,555.7	4,005.1
(b) Instruction and general purposes	7,589.6	142.1		61.5	7,793.2
(c) Athletics	479.7				479.7
Performance measures:					
(a) Output: Number of students enrolled, by headcount					1,536
(b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount					120
(c) Output: Number of credit hours completed					14,000
(d) Output: Number of unduplicated awards conferred in the most recent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
academic year					160
(e) Outcome: Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time					35%
(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester					60%
(2) Research and public service projects:					
Appropriations:					
(a) Nurse expansion	267.0				267.0
(b) Student retention and completion	483.8				483.8
(c) Rough rider student support services	150.0				150.0
(d) Fire resiliency	75.0				75.0
(e) Year-round mentorship	100.0				100.0
Subtotal	[9,145.1]	[591.5]		[3,617.2]	13,353.8

MESALANDS COMMUNITY COLLEGE:

(1) Main campus:

The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:

(a) Other	242.2	842.9	1,085.1
(b) Instruction and general			

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
purposes	4,677.1	116.4		87.9	4,881.4
(c) Athletics	212.8				212.8
Performance measures:					
(a) Output:	Number of students enrolled, by headcount				1,350
(b) Output:	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount				110
(c) Output:	Number of credit hours completed				9,000
(d) Output:	Number of unduplicated awards conferred in the most recent academic year				445
(e) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time				35%
(f) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				60%
(2) Research and public service projects:					
Appropriations:					
(a) Wind training center	115.0				115.0
Subtotal	[5,004.9]	[358.6]		[930.8]	6,294.3

NEW MEXICO JUNIOR COLLEGE:

(1) Main campus:

The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Other		3,600.0		2,000.0	5,600.0
(b) Instruction and general purposes	6,874.3	19,000.0		450.0	26,324.3
(c) Athletics	558.6				558.6
Performance measures:					
(a) Output:	Number of students enrolled, by headcount				3,250
(b) Output:	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount				500
(c) Output:	Number of credit hours completed				43,000
(d) Output:	Number of unduplicated awards conferred in the most recent academic year				350
(e) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time				35%
(f) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				60%
(2) Research and public service projects:					
Appropriations:					
(a) Nurse expansion	581.9				581.9
(b) Oil and gas management program	156.2				156.2
(c) Lea county distance education consortium	26.6				26.6
(d) Student support services	150.0				150.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Subtotal	[8,347.6]	[22,600.0]		[2,450.0]	33,397.6

SOUTHEAST NEW MEXICO COLLEGE:

(1) Main campus:

The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:

(a) Other		1,000.0		1,500.0	2,500.0
(b) Instruction and general purposes	4,804.2	14,000.0		2,000.0	20,804.2

Performance measures:

(a) Output:	Number of students enrolled, by headcount	2,500
(b) Output:	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	197
(c) Output:	Number of credit hours completed	16,500
(d) Output:	Number of unduplicated awards conferred in the most recent academic year	160
(e) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate- seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	35%
(f) Outcome:	Percent of first-time, full-time freshmen retained to the third semester	60%

(2) Research and public service projects:

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Carlsbad branch - manufacturing sector development program	223.8				223.8
(b) Carlsbad branch - nurse expansion	398.6				398.6
Subtotal	[5,426.6]	[15,000.0]		[3,500.0]	23,926.6

SAN JUAN COLLEGE:

(1) Main campus:

The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:

(a) Other		14,000.0		22,000.0	36,000.0
(b) Instruction and general purposes	28,148.7	34,000.0		6,000.0	68,148.7
(c) Tribal education initiatives	100.0				100.0

Performance measures:

(a) Output:	Number of students enrolled, by headcount	8,600
(b) Output:	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	300
(c) Output:	Number of credit hours completed	106,000
(d) Output:	Number of unduplicated awards conferred in the most recent academic year	1,200
(e) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete	

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an academic program within one hundred fifty percent of standard graduation time					35%
(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester					60%
(2) Research and public service projects:					
Appropriations:					
(a) Nurse expansion	1,116.0				1,116.0
(b) Dental hygiene program	175.0				175.0
(c) Renewable energy center of excellence	500.0				500.0
(d) Food hub	150.0				150.0
(e) Health center	60.0				60.0
Subtotal	[30,249.7]	[48,000.0]		[28,000.0]	106,249.7

CLOVIS COMMUNITY COLLEGE:

(1) Main campus:

The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:

(a) Other		500.0		5,900.0	6,400.0
(b) Instruction and general purposes	11,353.4	5,500.0		1,200.0	18,053.4

Performance measures:

(a) Output:	Number of students enrolled, by headcount	3,500
(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
					130
(c) Output:					35,000
(d) Output:					450
(e) Outcome:					35%
(f) Outcome:					60%
(2) Research and public service projects:					
Appropriations:					
(a) Nurse expansion	356.5				356.5
(b) Welding program	180.0				180.0
(c) HVAC program	100.0				100.0
Subtotal	[11,989.9]	[6,000.0]		[7,100.0]	25,089.9
NEW MEXICO MILITARY INSTITUTE:					
(1) Main campus:					
The purpose of the New Mexico military institute program is to provide college-preparatory instruction for students in a residential, military environment culminating in a high school diploma or associates degree.					
Appropriations:					
(a) Other		9,473.0			9,473.0
(b) Instruction and general purposes	2,604.8		34,682.0	322.5	37,609.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Athletics	327.7	435.0			762.7
Performance measures:					
(a) Outcome: Average American college testing composite score for graduating high school seniors					20
(b) Outcome: Proficiency profile reading scores for graduating college sophomores					115
(c) Output: Percent of third Friday high school seniors and junior college sophomore students graduating with a high school diploma or associate degree					80%
(2) Research and public service projects:					
Appropriations:					
(a) Knowles legislative scholarship program	1,353.7				1,353.7
Subtotal	[4,286.2]	[44,590.0]		[322.5]	49,198.7
NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					
(1) Main campus:					
The purpose of the New Mexico school for the blind and visually impaired program is to provide the training, support and resources necessary to prepare blind and visually impaired children of New Mexico to participate fully in their families, communities and workforce and to lead independent, productive lives.					
Appropriations:					
(a) Instruction and general purposes	1,686.4	24,729.0		313.9	26,729.3
Performance measures:					
(a) Output: Number of New Mexico teachers who complete a personnel					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
preparation program to become a teacher of the visually impaired					12
(2) Research and public service projects:					
Appropriations:					
(a) Early childhood center	361.9				361.9
(b) Low vision clinic programs	111.1				111.1
Subtotal	[2,159.4]	[24,729.0]		[313.9]	27,202.3

NEW MEXICO SCHOOL FOR THE DEAF:

(1) Main campus:

The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive, fully accessible and language-rich learning environment for its students who are deaf and hard-of-hearing and to work collaboratively with families, agencies and communities throughout the state to meet the unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing.

Appropriations:

(a) Instruction and general purposes	4,839.2	25,136.9			29,976.1
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Performance measures:

(a) Outcome:	Rate of transition to postsecondary education, vocational-technical training school, junior colleges, work training or employment for graduates based on a three-year rolling average	100%
(b) Outcome:	Percent of first-year signers who demonstrate improvement in American sign language based on fall or spring assessments	100%

(2) Research and public service projects:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Statewide outreach services	215.7				215.7
Subtotal	[5,054.9]	[25,136.9]			30,191.8
TOTAL HIGHER EDUCATION	1,212,469.2	1,789,635.1	48,952.4	753,823.8	3,804,880.5

K. PUBLIC SCHOOL SUPPORT

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

PUBLIC SCHOOL SUPPORT:

(1) State equalization guarantee distribution:

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

Appropriations:

(a) Other	3,969,002.1	7,000.0			3,976,002.1
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The rate of distribution of the state equalization guarantee distribution shall be based on a program unit value determined by the secretary of public education. The secretary of public education shall establish a preliminary unit value to establish budgets for the 2023-2024 school year and then, on verification of the number of units statewide for fiscal year 2024 but no later than January 31, 2024, the secretary of public education may adjust the program unit value. In setting the preliminary unit value and the final unit value in January, the public education department shall consult with the department of finance and administration, legislative finance committee and legislative education study committee.

The state equalization guarantee distribution includes thirty-one million nine hundred twenty-six thousand two hundred dollars (\$31,926,200) from the general fund contingent on enactment of a bill in the first session of the fifty-sixth legislature amending the Public School Code to increase the at-risk

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
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index multiplier to thirty-three hundredths and two million dollars (\$2,000,000) from the general fund and one million dollars (\$1,000,000) from the public education reform fund to require free menstrual products in public schools.

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

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

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

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

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

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

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
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responsibility factors for principals and assistant principals.

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

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

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

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

The general fund appropriation to the state equalization guarantee distribution includes twenty-one million dollars (\$21,000,000) for school districts and charter schools to meet requirements of Section 22-10A-9 NMSA 1978, create an educational plan pursuant to Section 22-8-6 NMSA 1978 and provide targeted

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter-Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
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and ongoing professional development focused on case management, tutoring, data-guided instruction, coaching or other evidence-based practices that improve student outcomes.

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

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

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

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

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

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

Performance measures:

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<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
(a) Outcome:	Eighth-grade math achievement gap between economically disadvantaged students and all other students, in percentage points				5%
(b) Outcome:	Fourth-grade reading achievement gap between economically disadvantaged students and all other students, in percentage points				5%
(c) Outcome:	Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in reading				37%
(d) Outcome:	Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in mathematics				37%
(e) Outcome:	Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in reading				37%
(f) Outcome:	Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics				37%
(g) Quality:	Current four-year cohort graduation rate using shared accountability				80%
(h) Explanatory:	Percent of dollars budgeted by districts with fewer than 750 members for instructional support, budget categories 1000, 2100 and 2200				
(i) Explanatory:	Percent of dollars budgeted by districts with 750 members or greater for instructional support, budget categories 1000, 2100 and 2200				
(j) Explanatory:	Percent of dollars budgeted by charter schools for instructional support, budget categories 1000, 2100 and 2200				
(k) Outcome:	Percent of economically disadvantaged eighth-grade students				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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budget of a school district or charter school that does not provide an average five percent salary increase for all public school transportation personnel.

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

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

(3) Supplemental distribution:

Appropriations:

(a) Out-of-state tuition	362.0	362.0
(b) Emergency supplemental	2,000.0	2,000.0

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

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

(4) Federal flow through:

Appropriations:

(a) Other	548,500.0	548,500.0
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(5) Indian education fund:

Appropriations:

(a) Other	20,000.0	20,000.0
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The secretary of public education, in collaboration with the assistant secretary for Indian education, shall develop a methodology to allocate the twenty million dollar (\$20,000,000) general fund appropriation to tribal education departments, tribal libraries, Native American language programs, school districts and charter schools based on operational needs and student enrollment for expenditure in fiscal year 2024 and fiscal year 2025. Any unexpended balances remaining at the end of fiscal year 2025 shall revert to the Indian education fund. The public education department shall begin distribution of awards from this appropriation no later than September 1, 2023.

(6) Standards-based assessments:

Appropriations:

(a) Other	8,000.0	8,000.0
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Any unexpended balances in the standards-based assessments appropriation remaining at the end of fiscal year 2024 from appropriations made from the general fund shall revert to the general fund.

Subtotal	[4,126,185.9]	[7,000.0]	[548,500.0]	4,681,685.9	
TOTAL PUBLIC SCHOOL SUPPORT	4,126,185.9	7,000.0	548,500.0	4,681,685.9	
GRAND TOTAL FISCAL YEAR 2024					
APPROPRIATIONS	9,417,787.2	5,095,573.5	945,987.7	11,200,277.8	26,659,626.2

Section 5. **SPECIAL APPROPRIATIONS.**--The following amounts are appropriated from the general fund or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may be expended in fiscal years 2023 and 2024. Unless otherwise indicated, any unexpended balances of the appropriations remaining at the end of fiscal year 2024 shall revert to the appropriate fund.

(1) LEGISLATIVE COUNCIL SERVICE	3,000.0	3,000.0	6,000.0
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For equipment, upgrades and repairs for the state capitol complex. The other state funds appropriation includes one million dollars (\$1,000,000) from the state capitol maintenance fund and two million dollars (\$2,000,000) from legislative cash balances. Any unexpended balances remaining at the end of fiscal year 2024 from this appropriation shall not revert and may be expended through fiscal year 2026.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(2) LEGISLATIVE FINANCE COMMITTEE	1,200.0				1,200.0
For a joint study with the department of finance and administration, in consultation with appropriate stakeholders, on the State Personnel Act and the state's system of classification and compensation.					
(3) COURT OF APPEALS	130.0				130.0
For technology upgrades, including replacement computers, updated software and internet connectivity and building access system and building improvements.					
(4) SUPREME COURT	975.0				975.0
To purchase and install a backup generator for the New Mexico supreme court building.					
(5) SUPREME COURT	100.0				100.0
For pro tem judges to address court backlog.					
(6) SUPREME COURT	2,000.0				2,000.0
For security upgrades, including replacing outdated security camera and access control systems, at the New Mexico supreme court. Any unexpended funds remaining at the end of fiscal year 2024 from this appropriation shall not revert and may be expended through fiscal year 2025.					
(7) SUPREME COURT	135.0				135.0
To replace the existing video conferencing solution at the New Mexico supreme court courtroom with new hybrid video streaming technology equipment.					
(8) ADMINISTRATIVE OFFICE OF THE COURTS	1,060.0				1,060.0
For technology projects subject to review by the judicial technology council.					
(9) ADMINISTRATIVE OFFICE OF THE COURTS					
The period of time for expending the five hundred sixty-four thousand dollars (\$564,000) appropriated from the general fund and the nine hundred thirty-four thousand dollars (\$934,000) appropriated from the consumer settlement fund in Subsection 13 of Section 5 of Chapter 83 of Laws 2020 for the administrative					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
office of the courts moving and related costs is extended through fiscal year 2024.					
(10) ADMINISTRATIVE OFFICE OF THE COURTS	16,000.0				16,000.0
To purchase hardware, software, equipment and project management services to upgrade remote and hybrid judicial proceedings across the state.					
(11) ADMINISTRATIVE OFFICE OF THE COURTS	3,000.0				3,000.0
To plan, design, construct, renovate, furnish and equip district court improvements statewide, contingent upon county match of at least fifty percent of project costs, and requiring the administrative office of the courts to prioritize projects based on critical need and county financial capacity.					
(12) ADMINISTRATIVE OFFICE OF THE COURTS					
The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the general fund in Subsection C of Section 2 of Chapter 1 of Laws 2021 for expungement of arrest and conviction records for certain cannabis-related offenses is extended through fiscal year 2024.					
(13) ADMINISTRATIVE OFFICE OF THE COURTS	2,000.0				2,000.0
For judicial district court and magistrate court security, technology and connectivity upgrades.					
(14) ADMINISTRATIVE OFFICE OF THE COURTS	4,000.0				4,000.0
To pilot universal needs and risk screening, including for treatment court placement at courts, pilot professional peer support for pretrial services and at courts, provide grants for other pilot programs to improve pretrial services and behavioral health services and evaluate the effectiveness of all funded programs. No funds may be used to purchase, use, license or lease any pretrial risk assessment instrument until the supreme court and the administrative office of the courts certify that such instruments will be					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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validated by July 1, 2024, and on a regular basis thereafter, but no less frequently than once every two years. As used in this Subsection, “validated risk assessment” means using scientifically accepted methods based on the most recent data collected by the pretrial services agency within the judicial district, or, if that data is unavailable, using the most recent data collected by a pretrial services agency in a similar judicial district within the state to measure the accuracy and reliability of the risk assessment instrument in assessing the risk that an assessed person will fail to appear in court as required and the risk to public safety due to the commission of a new criminal offense if the person is released before the adjudication of the current criminal offense for which they have been charged. Any unexpended balances remaining at the end of fiscal year 2024 from this appropriation shall not revert and may be expended through fiscal year 2026.

(15) ADMINISTRATIVE OFFICE
OF THE COURTS

The period of time for expending six hundred forty-eight thousand dollars (\$648,000) appropriated from the general fund in Subsection 16 of Section 5 of Chapter 54 of Laws 2022 to develop and provide training to pretrial programs, courts and staff is extended through fiscal year 2024.

(16) ADMINISTRATIVE OFFICE
OF THE COURTS

2,000.0

2,000.0

For a two-year pilot program to create judicial clerkships for district court judges in rural areas. Any unexpended balances remaining at the end of fiscal year 2024 shall not revert and may be expended through fiscal year 2025.

(17) ADMINISTRATIVE OFFICE
OF THE COURTS

The period of time for expending the one million two hundred thousand dollars (\$1,200,000) appropriated from the general fund in Subsection 5 of Section 5 of Chapter 54 of Laws 2022 to provide for magistrate security equipment is extended through fiscal year 2024.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(18) ADMINISTRATIVE OFFICE OF THE COURTS					
The period of time for expending the four hundred thousand dollars (\$400,000) appropriated from the general fund in Subsection 10 of Section 5 of Chapter 83 of Laws 2020 for a statewide information management system for problem-solving courts is extended through fiscal year 2024.					
(19) ADMINISTRATIVE OFFICE OF THE COURTS	200.0				200.0
For the substitute care advisory council, contingent on enactment of legislation of the first session of the fifty-sixth legislature transferring the substitute care advisory council to the administrative office of the courts.					
(20) BERNALILLO COUNTY METROPOLITAN COURT	197.5				197.5
To address the case backlog.					
(21) BERNALILLO COUNTY METROPOLITAN COURT	368.5				368.5
For facilities improvements.					
(22) FIRST JUDICIAL DISTRICT ATTORNEY	360.0				360.0
For special prosecution expenses.					
(23) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS	250.0				250.0
To the district attorney fund.					
(24) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS					
Any unexpended balances remaining at the end of fiscal year 2023 from revenues received in fiscal year					

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2023 and prior years by a district attorney or the administrative office of the district attorneys from the United States department of justice pursuant to the southwest border prosecution initiative shall not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year 2024. Prior to November 1, 2023, the administrative office of the district attorneys shall provide to the department of finance and administration and the legislative finance committee a detailed report documenting the amount of all southwest border prosecution initiative funds that do not revert at the end of fiscal year 2023 for each of the district attorneys and the administrative office of the district attorneys.

(25) ADMINISTRATIVE OFFICE
OF THE DISTRICT ATTORNEYS

Any unexpended balances remaining at the end of fiscal year 2023 from revenues received in fiscal year 2023 and prior years by a district attorney from any Native American tribe, pueblo or political subdivision pursuant to a contract, memorandum of understanding, joint powers agreement or grant shall not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year 2024. Prior to November 1, 2023, the administrative office of the district attorneys shall provide the department of finance and administration and the legislative finance committee a detailed report documenting the amount of all funds received from Native American tribes, pueblos and political subdivisions pursuant to a contract, memorandum of understanding, joint powers agreement or grant that do not revert at the end of fiscal year 2023 for each of the district attorneys and the administrative office of the district attorneys.

(26) ADMINISTRATIVE OFFICE
OF THE DISTRICT ATTORNEYS

	2,000.0	1,000.0		3,000.0
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To support workforce capacity building for prosecutors, including a workload study. The general fund appropriation is for the public attorney workforce capacity building fund contingent on enactment of House Bill 357 or similar legislation of the first session of the fifty-sixth legislature creating the

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<p>fund. The other state funds appropriation is from the public attorney workforce capacity building fund to carry out the purposes of the fund contingent on enactment of House Bill 357 or similar legislation of the first session of the fifty-sixth legislature creating the fund. Any unexpended balances from the general fund appropriation to the public attorney workforce capacity building fund remaining at the end of fiscal year 2024 shall not revert and shall remain in the fund through fiscal year 2025.</p>					
(27) PUBLIC DEFENDER DEPARTMENT	2,000.0	1,000.0			3,000.0
<p>To support workforce capacity building for public defenders. The general fund appropriation is for the public attorney workforce capacity building fund contingent on enactment of House Bill 357 or similar legislation of the first session of the fifty-sixth legislature creating the fund. The other state funds appropriation is from the public attorney workforce capacity building fund to carry out the purposes of the fund contingent on enactment of House Bill 357 or similar legislation of the first session of the fifty-sixth legislature creating the fund. Any unexpended balances from the general fund appropriation to the public attorney workforce capacity building fund remaining at the end of fiscal year 2024 shall not revert and shall remain in the fund through fiscal year 2025.</p>					
(28) ATTORNEY GENERAL			8,000.0		8,000.0
<p>To address harms to the state and its communities resulting from the Gold King mine release. The internal service funds/interagency transfers appropriation is from the consumer settlement fund.</p>					
(29) ATTORNEY GENERAL	<p>The period of time for expending the two million dollars (\$2,000,000) appropriated from the general fund and the two million dollars (\$2,000,000) appropriated from the consumer settlement fund in Subsection 27 of Section 5 of Chapter 54 of Laws 2022 for litigation of the Rio Grande compact is extended through fiscal year 2024.</p>				
(30) ATTORNEY GENERAL	800.0				800.0
<p>For litigation of the tobacco master settlement agreement.</p>					
(31) ATTORNEY GENERAL					

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<p>The period of time for expending the six million four hundred thousand dollars (\$6,400,000) appropriated from the consumer settlement fund in Subsection 23 of Section 5 of Chapter 137 of Laws 2021 as extended in Subsection 24 of Section 5 of Chapter 54 of Laws 2022 for interstate water litigation costs is extended through fiscal year 2024.</p>					
(32) STATE AUDITOR	500.0				500.0
<p>To bring noncompliant small political subdivision entities into compliance through a phased approach.</p>					
(33) STATE AUDITOR	100.0				100.0
<p>For a study to implement a single state audit.</p>					
(34) TAXATION AND REVENUE					
DEPARTMENT	5,000.0				5,000.0
<p>To implement tax and motor vehicle code changes mandated in legislation contingent on approval of an expenditure plan by the state board of finance.</p>					
(35) TAXATION AND REVENUE					
DEPARTMENT	2,843.2				2,843.2
<p>To develop, enhance and maintain the systems of record.</p>					
(36) TAXATION AND REVENUE					
DEPARTMENT	531.0				531.0
<p>For tax scanning equipment and services and to replace extraction desks.</p>					
(37) ADMINISTRATIVE HEARINGS OFFICE					
<p>The period of time for expending the one hundred fifty thousand dollars (\$150,000) appropriated from the general fund in Subsection 29 of Section 5 of Chapter 54 of Laws 2022 for a case management system is extended through fiscal year 2024.</p>					
(38) DEPARTMENT OF FINANCE					
AND ADMINISTRATION	2,000.0				2,000.0
<p>For capacity building grants to councils of government, technical assistance providers and local</p>					

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governments.					
(39) DEPARTMENT OF FINANCE AND ADMINISTRATION	1,000.0				1,000.0
To the civil legal services fund.					
(40) DEPARTMENT OF FINANCE AND ADMINISTRATION	8,000.0				8,000.0
For cost overruns for local capital outlay projects.					
(41) DEPARTMENT OF FINANCE AND ADMINISTRATION	11,165.0				11,165.0
For community food, local agriculture and supply chain programs to improve food security in New Mexico. The general fund appropriation includes seven million five hundred thousand dollars (\$7,500,000) from amounts transferred to the appropriation contingency fund of the general fund in Section 1 of Chapter 4 of Laws 2021 (2nd S.S.).					
(42) DEPARTMENT OF FINANCE AND ADMINISTRATION	7,500.0				7,500.0
For water supply infrastructure in Gallup, including repairing and replacing lead pipes.					
(43) DEPARTMENT OF FINANCE AND ADMINISTRATION	20,000.0				20,000.0
For rental assistance and other housing initiatives.					
(44) DEPARTMENT OF FINANCE AND ADMINISTRATION	10,000.0				10,000.0
To the local government division to provide grants to local governments to support housing infrastructure. The general fund appropriation is from amounts transferred to the appropriation contingency fund of the general fund in Section 1 of Chapter 4 of Laws 2021 (2nd S.S.).					
(45) DEPARTMENT OF FINANCE					

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AND ADMINISTRATION	2,000.0				2,000.0
For operating costs of the infrastructure planning and development office, contingent on enactment of Senate Bill 197 or similar legislation of the first session of the fifty-sixth legislature creating a centralized infrastructure planning office.					
(46) DEPARTMENT OF FINANCE					
AND ADMINISTRATION	328.0				328.0
To the local government division for the intertribal ceremonial association for expenditure in fiscal year 2024.					
(47) DEPARTMENT OF FINANCE					
AND ADMINISTRATION	500.0	2,000.0			2,500.0
For a comprehensive landlord support program. The other state funds appropriation is from the mortgage regulatory fund of the regulation and licensing department. Any unexpended balances from the appropriation from the mortgage regulatory fund at the end of fiscal year 2024 shall revert to the mortgage regulatory fund.					
(48) DEPARTMENT OF FINANCE					
AND ADMINISTRATION	100,000.0	6,500.0			106,500.0
For law enforcement programs. The general fund appropriation includes thirty-two million five hundred thousand dollars (\$32,500,000) for the law enforcement workforce capacity building fund through fiscal year 2028, contingent on enactment of House Bill 357 or similar legislation of the first session of the fifty-sixth legislature creating the fund. The general fund appropriation also includes fifty-seven million dollars (\$57,000,000) for state and local law enforcement agencies for commissioned law enforcement officers and civilian personnel whose positions directly support commissioned law enforcement officers and crime reduction efforts, ten million dollars (\$10,000,000) for felony warrant enforcement statewide and five hundred thousand dollars (\$500,000) for the department of public safety for enforcement projects related to fentanyl, heroin and illegal cannabis through fiscal year 2026. The other					

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state funds appropriation is from the law enforcement workforce capacity building fund to carry out the purposes of the fund through fiscal year 2024, contingent on enactment of House Bill 357 or similar legislation of the first session of the fifty-sixth legislature. Any distributions from these appropriations shall only be made to law enforcement agencies in compliance with statutory reporting requirements. Any unexpended balances from the general fund appropriations remaining at the end of the specified fiscal years shall revert to the general fund.					
(49) DEPARTMENT OF FINANCE AND ADMINISTRATION	8,200.0				8,200.0
To the law enforcement protection fund.					
(50) DEPARTMENT OF FINANCE AND ADMINISTRATION	10,000.0				10,000.0
For state and local match assistance for federal grants.					
(51) DEPARTMENT OF FINANCE AND ADMINISTRATION	5,000.0				5,000.0
For infrastructure upgrades in response to the McBride fire in Ruidoso and Lincoln county.					
(52) DEPARTMENT OF FINANCE AND ADMINISTRATION	300.0				300.0
For information technology infrastructure upgrades.					
(53) DEPARTMENT OF FINANCE AND ADMINISTRATION	40,000.0				40,000.0
For regional recreation centers and quality of life grants statewide. The general fund appropriation is from amounts transferred to the appropriation contingency fund of the general fund in Section 1 of Chapter 4 of Laws 2021 (2nd S.S.).					
(54) DEPARTMENT OF FINANCE AND ADMINISTRATION	1,000.0				1,000.0

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For rental assistance and eviction prevention through fiscal year 2025. The general fund appropriation is from amounts transferred to the appropriation contingency fund of the general fund in Section 1 of Chapter 4 of Laws 2021 (2nd S.S.).					
(55) DEPARTMENT OF FINANCE AND ADMINISTRATION	10,000.0				10,000.0
For San Juan county energy transition.					
(56) DEPARTMENT OF FINANCE AND ADMINISTRATION					
The appropriation contained in Subsection 34 of Section 5 of Chapter 54 of Laws 2022 is from the appropriation contingency fund of the general fund and not the general fund, and the balance of the general fund appropriation contained in Subsection I of Section 2 of Chapter 4 of Laws 2021 (2 nd S.S.) for the department of finance and administration to plan, design, construct, equip and furnish an accute care hospital in a county with a population of less than one hundred thousand, according to the most recent federal decennial census, may also be used for operations up to five percent of the appropriation through the end of fiscal year 2026.					
(57) DEPARTMENT OF FINANCE AND ADMINISTRATION	15,000.0				15,000.0
To the venture capital fund.					
(58) DEPARTMENT OF FINANCE AND ADMINISTRATION	308.0				308.0
To reimburse state agencies for funding the state's obligations in its contract with the Wyoming energy authority.					
(59) GENERAL SERVICES DEPARTMENT					
The general services department may expend up to nine hundred thousand dollars (\$900,000) of the general fund appropriation contained in Subsection 18 of Section 10 of Chapter 54 of Laws 2022 in fiscal years					

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2023 and 2024 for building rental and relocation expenses for a state agency that must relocate to a new facility to enable the construction of an executive office building in Santa Fe.					
(60) GENERAL SERVICES DEPARTMENT	1,200.0				1,200.0
For overhauling or replacing both engines on the state-owned aircraft.					
(61) GENERAL SERVICES DEPARTMENT	400.0	600.0			1,000.0
To purchase vehicles. The other state funds appropriation is from the state transportation pool fund balance.					
(62) NEW MEXICO SENTENCING COMMISSION					
The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the consumer settlement fund in Subsection 38 of Section 5 of Chapter 137 of Laws 2021 to study and redraft the Criminal Code and other criminal statutes is extended through fiscal year 2024.					
(63) NEW MEXICO SENTENCING COMMISSION					
The period of time for expending the two million dollars (\$2,000,000) appropriated from the general fund in Subsection 39 of Section 5 of Chapter 54 of Laws 2022 for grants awarded under the Crime Reduction Grant Act is extended through fiscal year 2024.					
(64) NEW MEXICO SENTENCING COMMISSION	4,000.0				4,000.0
For grants awarded under the Crime Reduction Grant Act, including grants for projects supporting data analytics on frequent criminal justice system users and technical assistance on evidence-based local solution implementation and one million dollars (\$1,000,000) for a data integration project at the New Mexico institute of mining and technology. The New Mexico sentencing commission may use up to three percent of the appropriation for administration and may use up to two percent of the appropriation to evaluate the effectiveness of grant recipient projects, including those awarded in prior years. Any					

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unexpended balances remaining at the end of fiscal year 2024 from this appropriation shall not revert and may be expended through fiscal year 2025.					
(65) DEPARTMENT OF INFORMATION					
TECHNOLOGY	10,000.0				10,000.0
To improve cybersecurity statewide, including up to three million dollars (\$3,000,000) for incident response at the regulation and licensing department.					
(66) DEPARTMENT OF INFORMATION					
TECHNOLOGY	3,000.0				3,000.0
To improve cybersecurity at higher education institutions, including the consortium of higher education computing communication services.					
(67) DEPARTMENT OF INFORMATION					
TECHNOLOGY	2,500.0				2,500.0
To improve cybersecurity for schools and school districts statewide.					
(68) DEPARTMENT OF INFORMATION					
TECHNOLOGY	25,000.0	99,000.0			124,000.0
To fund grant programs established under department rules and administered by the office of broadband access and expansion to support implementation of the statewide broadband plan. The other state funds appropriation includes twenty five million dollars (\$25,000,000) for public school projects and five million dollars (\$5,000,000) for tribal projects. Up to five percent of the general fund appropriation and the other state funds appropriation may be used for administration and operational expenses for the office of broadband access and expansion and related grant programs. The other state funds appropriation is from the connect New Mexico fund. Any unexpended balances remaining at the end of fiscal year 2024 from this appropriation shall not revert and may be expended in fiscal year 2025.					
(69) STATE COMMISSION OF					
PUBLIC RECORDS	66.6				66.6

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To upgrade information technology equipment and software.					
(70) SECRETARY OF STATE	15,000.0				15,000.0
To the election fund for conducting and administering elections.					
(71) PUBLIC EMPLOYEE LABOR RELATIONS BOARD					
The period of time for expending the twenty-five thousand dollars (\$25,000) appropriated from the general fund in Subsection 46 of Section 5 of Chapter 54 of Laws 2022 for website, telecommunications costs, furniture and information technology needs is extended through fiscal year 2024 and can be used for personal services and employee benefits.					
(72) STATE TREASURER					
The period of time for expending the four hundred thousand dollars (\$400,000) appropriated from the general fund contained in Subsection 47 of Section 5 of Chapter 54 of Laws 2022 for the work and save program is extended through fiscal year 2024. The balance of the general fund appropriation contained in Subsection 47 of Section 5 of Chapter 54 of Laws 2022 to the state treasurer for the work and save program shall not be expended for the original purpose but is appropriated to the state treasurer for contractual services.					
(73) BORDER AUTHORITY	50.0				50.0
For meetings of the New Mexico-Chihuahua commission and the New Mexico-Sonora commission.					
(74) BORDER AUTHORITY	150.0				150.0
For the southwest border regional commissions.					
(75) TOURISM DEPARTMENT	15,000.0				15,000.0
For marketing and advertising. The general fund appropriation includes eleven million dollars (\$11,000,000) from amounts transferred to the appropriation contingency fund of the general fund in Section 1 of Chapter 4 of Laws 2021 (2nd S.S.).					
(76) TOURISM DEPARTMENT	3,500.0				3,500.0

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To the tourism enterprise fund for local and regional tourism development. The general fund appropriation is from amounts transferred to the appropriation contingency fund of the general fund in Section 1 of Chapter 4 of Laws 2021 (2nd S.S.).

(77) ECONOMIC DEVELOPMENT

DEPARTMENT	50,000.0			50,000.0
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For economic development projects, including border planning and infrastructure projects, advanced energy projects, economic transition initiatives, program administration and staffing through fiscal year 2027. The general fund appropriation includes up to five million four hundred eighty thousand dollars (\$5,480,000) for the energy, minerals and natural resources department, up to one million three hundred thirty thousand dollars (\$1,330,000) for the department of environment, up to one million three hundred thirty thousand dollars (\$1,330,000) for the New Mexico finance authority and up to seven hundred fifty thousand dollars (\$750,000) for the department of workforce solutions for these purposes. The general fund appropriation also includes one million five hundred thousand dollars (\$1,500,000) for the energy, minerals and natural resources department and one million five hundred thousand dollars (\$1,500,000) for the department of environment for monitoring and enforcement activities in conjunction with these purposes through fiscal year 2027. The general fund appropriation also includes five hundred thousand dollars (\$500,000) for the energy, minerals and natural resources department to independently analyze the remediation plan and progress associated with the San Juan coal mine, including staffing through 2027, and eight hundred sixty thousand dollars (\$860,000) for the department of environment for staffing to independently analyze the San Juan generating facility and coal mine restoration and remediation plan for environmental contamination and impacts to groundwater and human health through fiscal year 2027. The economic development department shall report quarterly to the legislative finance committee on the use of these funds, including administration costs, border infrastructure projects in progress and completed, grants and loans provided to companies and resulting benefits to the state. Any unexpended balances remaining at the end of fiscal year 2027 from this appropriation shall revert to the general fund.

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(78) ECONOMIC DEVELOPMENT					
DEPARTMENT	3,000.0				3,000.0
For the expansion and maintenance of the business incubator program through fiscal year 2026. The general fund appropriation includes three hundred thousand dollars (\$300,000) to support entrepreneurship and innovation in New Mexico.					
(79) ECONOMIC DEVELOPMENT					
DEPARTMENT	2,000.0				2,000.0
To promote creative industries, contingent on enactment of House Bill 8 or similar legislation of the first session of the fifty-sixth legislature.					
(80) ECONOMIC DEVELOPMENT					
DEPARTMENT		5,900.0			5,900.0
To the economic development department to assist in diversifying and promoting the economy of communities affected by the closure of fossil fuel plants by fostering economic development opportunities unrelated to fossil fuel development or use. The other state funds appropriation is from the energy transition economic development assistance fund includes five million dollars (\$5,000,000) for San Juan county for energy transition assistance.					
(81) ECONOMIC DEVELOPMENT					
DEPARTMENT	500.0				500.0
To contract with higher education institutions for the management of the next generation film academy.					
(82) ECONOMIC DEVELOPMENT					
DEPARTMENT	3,000.0				3,000.0
To the development training fund for the job training incentive program. Any unexpended balances remaining at the end of fiscal year 2024 shall not revert and may be expended in future fiscal years.					
(83) ECONOMIC DEVELOPMENT					
DEPARTMENT	13,000.0				13,000.0

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<p>To the local economic development act fund for economic development projects, including energy transition assistance, pursuant to the Local Economic Development Act. Six million five hundred thousand dollars (\$6,500,000) of the general fund appropriation is from amounts transferred to the appropriation contingency fund of the general fund in Section 1 of Chapter 4 of Laws 2021 (2nd S.S.). Any unexpended balances remaining at the end of fiscal year 2024 from this appropriation shall not revert and may be expended in future fiscal years.</p>					
(84) ECONOMIC DEVELOPMENT					
DEPARTMENT	500.0				500.0
<p>For an economic development marketing campaign.</p>					
(85) ECONOMIC DEVELOPMENT					
DEPARTMENT	1,000.0				1,000.0
<p>For the outdoor equity grant fund to provide outdoor recreation opportunities to underserved low-income communities.</p>					
(86) ECONOMIC DEVELOPMENT					
DEPARTMENT	10,000.0				10,000.0
<p>For trail and outdoor infrastructure grants. The general fund appropriation is from amounts transferred to the appropriation contingency fund of the general fund in Section 1 of Chapter 4 of Laws 2021 (2nd S.S.).</p>					
(87) REGULATION AND LICENSING					
DEPARTMENT		5,000.0			5,000.0
<p>For a professional licensing modernization project for all boards and commissions. The other state funds appropriation is from funds administered by the boards and commissions program of the regulation and licensing department.</p>					
(88) REGULATION AND LICENSING					
DEPARTMENT	785.0				785.0

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For replacement vehicles and field information technology equipment for construction industries division inspection programs.					
(89) PUBLIC REGULATION COMMISSION				240.0	240.0
To purchase vehicles for the pipeline safety division.					
(90) OFFICE OF THE SUPERINTENDENT OF INSURANCE	750.0	750.0			1,500.0
To reimburse the New Mexico medical insurance pool for lost premiums. The other state funds appropriation is from the health care affordability fund.					
(91) OFFICE OF THE SUPERINTENDENT OF INSURANCE	32,500.0				32,500.0
For the elimination of the existing deficit in the patient's compensation fund and to reduce the rate impact of non-deficient-related rate increases, contingent on the office of the superintendent of insurance and the patient's compensation fund administrator taking action to ensure that future medical payments are paid as incurred and based on actual cost of services and settlement amounts are based on what has been paid by or on behalf of an injured patient and accepted by a healthcare provider.					
(92) STATE RACING COMMISSION	The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the general fund in Subsection 60 of Section 5 of Chapter 54 of Laws 2022 for the payment of charges associated with the federal Horseracing Integrity and Safety Act is extended through fiscal year 2024 and may be expended for other purposes.				
(93) CULTURAL AFFAIRS DEPARTMENT	6,000.0				6,000.0
For exhibit development.					
(94) CULTURAL AFFAIRS DEPARTMENT	15,000.0				15,000.0
For the rural libraries endowment fund.					
(95) NEW MEXICO LIVESTOCK BOARD	340.4				340.4

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To replace end user devices.					
(96) DEPARTMENT OF GAME AND FISH	7,000.0				7,000.0
For the department of game and fish including two million dollars (\$2,000,000) for efforts for species of greatest conservation need.					
(97) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT	2,000.0				2,000.0
For response and restoration to the Black Range fire.					
(98) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT	1,813.4				1,813.4
To meet federal matching requirements at the energy conservation management division.					
(99) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT	7,500.0				7,500.0
For the state forestry division to replace fire engines, crew carriers, high mileage fleet vehicles, trailers and other equipment used for wildland fire suppression and to purchase property to relocate the wildfire response program base camp.					
(100) STATE ENGINEER	1,000.0				1,000.0
To plan, design and construct shoreline improvements at Ute reservoir and construct needed repairs to Ute dam, for expenditure in fiscal years 2023 through 2025.					
(101) STATE ENGINEER	2,000.0				2,000.0
To the acequia and community ditch infrastructure fund for the planning, engineering design or construction of irrigation works of acequias or community ditches.					
(102) STATE ENGINEER	10,000.0				10,000.0
For critical dam maintenance and improvement projects statewide, including two million five hundred thousand dollars (\$2,500,000) for improvements for flood control near Hatch. Any unexpended balances					

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remaining at the end of fiscal year 2024 shall not revert and may be expended in fiscal year 2025.					
(103) STATE ENGINEER					
The three million four hundred thousand dollars (\$3,400,000) appropriated to the state engineer in Subsection 31 of Section 10 Chapter 54 of Laws 2022 for distribution to Dona Ana county for the Gardner dam project is reappropriated to the state engineer for dam rehabilitation statewide.					
(104) STATE ENGINEER					
The purpose of the fifteen million dollar (\$15,000,000) appropriation to the state engineer contained in Subsection 32 of Section 10 Chapter 54 of Laws 2022 for middle Rio Grande dynamic fallowing is expanded to include improvements to the low flow conveyance channel.					
(105) STATE ENGINEER	35,000.0				35,000.0
To augment the water supply on the lower Rio Grande, including through possible brackish water treatment and aquifer recharge projects, and for continued support of the attorney general in interstate water litigation and settlement under the Colorado river and Rio Grande compacts.					
(106) STATE ENGINEER	10,000.0				10,000.0
For river channel maintenance to improve river flows into Elephant Butte and for habitat restoration, low flow conveyance channel maintenance and flood control projects related to the San Acacia reach of the Rio Grande.					
(107) STATE ENGINEER	2,000.0				2,000.0
For compliance with the 2003 Pecos settlement agreement, including required augmentation pumping, and to support other drought relief activities on the lower Pecos river.					
(108) STATE ENGINEER					
The period of time for expending the seven million dollars (\$7,000,000) from the general fund appropriation in Subsection 67 of Section 5 of Chapter 83 of Laws 2020 as modified by Subsection 15 of Section 7 of Chapter 5 of Laws 2020 (1st S.S.) is extended through fiscal year 2024.					
(109) STATE ENGINEER	500.0				500.0

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To implement 50-year water plan recommendations and develop the next state water plan update.					
(110) STATE ENGINEER	7,500.0				7,500.0
For the strategic water reserve to lease San Juan river water rights from the Jicarilla Apache nation and to obtain other water rights.					
(111) COMMISSION ON THE STATUS OF WOMEN	125.0				125.0
For website updates, data collection and reporting, mailing list development, communications and outreach.					
(112) INDIAN AFFAIRS DEPARTMENT		2,500.0			2,500.0
To assist tribal and native people in the affected communities pursuant to Section 62-18-16 NMSA 1978. The other state funds appropriation is from the energy transition Indian affairs fund.					
(113) INDIAN AFFAIRS DEPARTMENT	25,000.0				25,000.0
For tribal projects, including twelve million five hundred thousand dollars (\$12,500,000) for matching funds for federal infrastructure grants, two million five hundred thousand dollars (\$2,500,000) for Native American studies faculty and teaching endowments statewide, and ten million dollars (\$10,000,000) for coordination with the human services department for startup costs to expand tribal-serving healthcare and behavioral health services, including three million dollars (\$3,000,000) for transition costs to create a critical access hospital in a tribal-serving community and one million dollars (\$1,000,000) for expanding a tribal-serving behavioral health clinic in Zuni.					
(114) EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT	2,000.0				2,000.0
To develop a coordinated intake and referral system accessible to internal and external parties linking and connecting New Mexico families to home visiting services.					
(115) AGING AND LONG-TERM SERVICES DEPARTMENT	600.0				600.0

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To provide funding for emergencies, disaster preparedness and planning to serve seniors, including those not currently enrolled in senior programs.					
(116) AGING AND LONG-TERM					
SERVICES DEPARTMENT	8,000.0	6,000.0			14,000.0
For services and projects authorized for the Kiki Saavedra senior dignity fund, including one million nine hundred thousand dollars (\$1,900,000) for nutrition security programs for seniors statewide. The other state funds appropriation is from balances in the Kiki Saavedra senior dignity fund. Any unexpended balances remaining at the end of fiscal year 2024 from the general fund and Kiki Saavedra senior dignity fund from these appropriations shall revert to the Kiki Saavedra senior dignity fund.					
(117) HUMAN SERVICES DEPARTMENT	4,100.1				4,100.1
For the supplemental nutrition assistance program's settlement agreement for the federal overpayment claim and the reinvestment plan to improve the administrative efficiency of the program.					
(118) HUMAN SERVICES DEPARTMENT	1,000.0				1,000.0
For the linkages program.					
(119) HUMAN SERVICES DEPARTMENT		21,300.0			21,300.0
For services for the medicaid expansion adult population in the medical assistance program of the human services department in fiscal year 2024. The other state funds appropriation is from the health care affordability fund.					
(120) HUMAN SERVICES DEPARTMENT	500.0				500.0
For a study to analyze the financial, provider and marketplace impacts of expanding medicaid eligibility.					
(121) HUMAN SERVICES DEPARTMENT	1,428.2			8,092.9	9,521.1
To ensure effective deployment and utilization of 988 crisis now mobile crisis teams. The appropriation is contingent on receipt of eight million ninety-two thousand nine hundred dollars (\$8,092,900) in federal matching funds.					
(122) HUMAN SERVICES DEPARTMENT	1,020.2			3,060.6	4,080.8

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For public assistance report information services that determine if medicaid and supplemental nutrition assistance program clients are receiving assistance from other state government agencies.

(123) HUMAN SERVICES DEPARTMENT	15,000.0				15,000.0
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For relief payments for low-income New Mexico resident adults who are not dependents as defined in the Income Tax Act and will not receive a rebate pursuant to House Bill 547 or similar legislation, contingent on enactment of House Bill 547 or similar legislation of the first session of the fifty-sixth legislature.

(124) HUMAN SERVICES DEPARTMENT	2,500.0				2,500.0
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To establish a comprehensive reentry support pilot program to provide individuals reentering the community from incarceration with pre-release medicaid capacity, connection to services and housing support, including a pilot alternative parole revocation process, in coordination with the corrections department. Target populations include, but are not limited to, individuals on in-house parole and those eligible for geriatric parole.

(125) HUMAN SERVICES DEPARTMENT	60,000.0	20,000.0		72,800.0	152,800.0
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To contract with rural regional hospitals, health clinics, providers and federally qualified health centers to develop and expand primary care, maternal and child health and behavioral health services capacity in rural medically underserved areas. The contracted entities must be enrolled medicaid providers and propose to deliver services which are eligible for medicaid and medicare reimbursement. The human services department shall ensure the contracted amounts for new or expanded healthcare services do not duplicate existing services, are sufficient to cover start-up costs except for land and construction costs, require coordination of care, are reconciled and audited and meet performance standards and metrics established by the department. Any unexpended balances remaining at the end of fiscal year 2024 from this appropriation shall not revert and may be expended through fiscal year 2026. The department is directed to require managed care organizations to pay for department-defined critical access hospital services, including the administration and developmental costs of building service delivery satellite

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sites in rural underserved areas. The other state funds is from the health care affordability fund.					
(126) HUMAN SERVICES DEPARTMENT					
Any unexpended balances attributable to the federal matching increase from section 9817 of the American Rescue Plan Act of 2021 accrued by the medical assistance program of the human services department remaining at the end of fiscal year 2021, fiscal year 2022 and fiscal year 2023 from appropriations made from the general fund shall not revert and may be expended in fiscal year 2023 through fiscal year 2025 to support reinvestment in the expansion, enhancement or strengthening of home- and community-based services as required in section 9817 of the American Rescue Plan Act of 2021, including eliminating the wait list for the 1915(c) developmental disabilities medicaid waivers and implementing the temporary home- and community-based services provider economic recovery payments.					
(127) HUMAN SERVICES DEPARTMENT					
The period of time for expending the eight million four hundred fifty-three thousand nine hundred dollars (\$8,453,900) appropriated from the general fund in Subsection 81 of Section 5 of Chapter 54 of Laws 2022 for the supplemental nutrition assistance program's settlement payment of the federal overpayment claim is extended through fiscal year 2024.					
(128) WORKFORCE SOLUTIONS DEPARTMENT		14,500.0			14,500.0
To assist displaced workers in affected communities pursuant to Section 62-18-16 NMSA 1978, including five million dollars (\$5,000,000) for San Juan county for energy transition. The other state funds appropriation is from the energy transition displaced worker assistance fund.					
(129) WORKFORCE SOLUTIONS DEPARTMENT		36,000.0			36,000.0
To implement the Paid Family Leave Act, contingent on enactment of Senate Bill 11 or similar legislation of the first session of the fifty-sixth legislature.					
(130) DEVELOPMENTAL DISABILITIES COUNCIL		250.0			250.0

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To reduce the waiting list in the office of guardianship.					
(131) DEPARTMENT OF HEALTH					
Any unexpended fund balances in the developmental disabilities support program of the department of health from appropriations made from the general fund for fiscal year 2019, fiscal year 2020 and fiscal 2021 shall not revert and shall be expended in fiscal year 2023 through fiscal year 2025 to eliminate the waiting list for the home- and community-based waiver services 1915(C) developmental disability waivers and other expenditures in the developmental disabilities medicaid waiver program of the department of health.					
(132) DEPARTMENT OF HEALTH	4,000.0				4,000.0
For mobile homelessness response.					
(133) DEPARTMENT OF HEALTH	825.5				825.5
To provide base increases and adjust pay bands to retain and recruit direct care staff for all department of health facilities.					
(134) DEPARTMENT OF HEALTH					
The period of time for expending the forty million dollars (\$40,000,000) appropriated from Subsection 83 of Section 5 of Chapter 54 of Laws 2022 to plan, design, furnish and upgrade a new veterans' home on the New Mexico veterans' home campus in Truth or Consequences, contingent on the department of health submitting an application for a match from the federal department of veterans' affairs and agreement to reimburse operating reserves on receipt of federal funds, is extended through fiscal year 2024.					
(135) DEPARTMENT OF HEALTH					
The period of time for expending the four million dollars (\$4,000,000) appropriated from Subsection 82 of Section 5 of Chapter 54 of Laws 2022 for operational and maintenance needs in all facilities is extended through fiscal year 2024.					
(136) DEPARTMENT OF HEALTH	250.0				250.0
To purchase two vans to provide accessible transportation for New Mexico veterans' home residents.					

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(137) DEPARTMENT OF HEALTH	150.0				150.0
To revise, repeal and replace sections of the New Mexico administrative code.					
(138) DEPARTMENT OF HEALTH	1,500.0				1,500.0
For startup costs and to purchase mobile clinics for school-based health centers.					
(139) DEPARTMENT OF ENVIRONMENT	150.0				150.0
To support and improve financial services.					
(140) DEPARTMENT OF ENVIRONMENT	10,000.0				10,000.0
For emergency drinking water programs, including five million dollars (\$5,000,000) for upgrades to drinking water systems in Grants and five million dollars (\$5,000,000) to the emergency drinking water fund, contingent on enactment of House Bill 453 or similar legislation of the first session of the fifty-sixth legislature.					
(141) DEPARTMENT OF ENVIRONMENT	4,000.0				4,000.0
To develop and implement actions related to climate change.					
(142) DEPARTMENT OF ENVIRONMENT	2,000.0				2,000.0
To meet national ozone standards.					
(143) DEPARTMENT OF ENVIRONMENT	600.0				600.0
To assure compliance of facilities managing radioactive materials.					
(144) DEPARTMENT OF ENVIRONMENT	1,350.0				1,350.0
To improve core business operations. Any unexpended balances remaining at the end of fiscal year 2024 from this appropriation shall not revert and may be expended in subsequent fiscal years.					
(145) DEPARTMENT OF ENVIRONMENT	10,000.0				10,000.0
To the rural infrastructure revolving loan fund to provide gap funding for water projects in rural communities.					
(146) DEPARTMENT OF ENVIRONMENT	15,000.0				15,000.0
For the eastern New Mexico water utility authority for the eastern New Mexico rural water system,					

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including two hundred thousand dollars (\$200,000) to the environment department for administrative costs.

(147) DEPARTMENT OF ENVIRONMENT

The period of time for expending the two million five hundred thousand dollars (\$2,500,000) appropriated from Gold King mine settlement funds in Subsection 78 of Section 5 of Chapter 137 of Laws 2021 for protection and restoration of the environment is extended through fiscal year 2024.

(148) DEPARTMENT OF ENVIRONMENT

The period of time for expending the one hundred fifty thousand dollars (\$150,000) appropriated in Subsection 89 of Section 5 of Chapter 54 of Laws 2022 for the state's twenty percent cost share for cleanup of the Pecos mine and the El Molino operable units is extended through fiscal year 2024.

(149) DEPARTMENT OF ENVIRONMENT	1,000.0		1,000.0
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For the water protection division to support the regionalization of small water systems, contingent on enactment of Senate Bill 1 or similar legislation of the first session of the fifty-sixth legislature authorizing the creation of regional utility authorities.

(150) DEPARTMENT OF ENVIRONMENT	839.7	2,000.0	2,839.7
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To match federal funds for cleanup of superfund hazardous waste sites in New Mexico. The other state funds appropriations include one million dollars (\$1,000,000) from the corrective action fund and one million dollars (\$1,000,000) from the consumer settlement fund.

(151) DEPARTMENT OF ENVIRONMENT

The period of time for expending the six hundred twenty-nine thousand five hundred dollars (\$629,500) appropriated from the general fund and the six hundred twenty-nine thousand five hundred dollars (\$629,500) appropriated from the corrective action fund in Subsection 89 of Section 5 of Chapter 271 of Laws 2019 to clean up and to match federal funds for cleanup of superfund hazardous waste sites in New Mexico is extended through fiscal year 2024.

(152) DEPARTMENT OF ENVIRONMENT

The period of time for expending the one million four hundred sixteen thousand dollars (\$1,416,000)

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appropriated from the general fund in Subsection 77 of Section 5 of Chapter 137 of Laws 2021 for federal match and clean-up of superfund hazardous waste sites is extended through fiscal year 2024.					
(153) DEPARTMENT OF ENVIRONMENT	680.0				680.0
To develop a surface water discharge permitting program.					
(154) DEPARTMENT OF ENVIRONMENT					
The period of time for expending the two hundred fifty thousand dollars (\$250,000) appropriated from the general fund in Subsection 88 of Section 5 of Chapter 54 of Laws 2022 to develop a surface water discharge permitting program and to cover costs for computer-based examinations for water utility operators is extended through fiscal year 2024.					
(155) DEPARTMENT OF ENVIRONMENT					
The period of time for expending the two hundred and fifty thousand dollars (\$250,000) appropriated from the general fund in Subsection 90 of Section 5 of Chapter 54 of Laws 2022 for uranium mine remediation and cleanup is extended through fiscal year 2024.					
(156) DEPARTMENT OF ENVIRONMENT	2,900.0				2,900.0
To conduct activities to advance water reuse.					
(157) OFFICE OF THE NATURAL RESOURCES TRUSTEE					
		1,000.0			1,000.0
To increase the damage assessment and restoration revolving fund to pursue emerging natural resource injury claims against responsible parties. The other state funds appropriation is from the consumer settlement fund.					
(158) VETERANS' SERVICES DEPARTMENT	800.0				800.0
To expand outreach programs for veterans and their dependents, including sufficient funding to provide services for the Albuquerque veterans reintegration center.					
(159) OFFICE OF FAMILY REPRESENTATION AND ADVOCACY					
	300.0				300.0

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To purchase furniture and equipment.					
(160) CHILDREN, YOUTH AND FAMILIES DEPARTMENT		500.0			500.0
For a community collaborative to support juvenile justice reform. The other state funds appropriation is from the juvenile continuum grant fund.					
(161) CHILDREN, YOUTH AND FAMILIES DEPARTMENT	3,000.0				3,000.0
To support the children, youth and families department's workforce development plan, including secondary trauma self-care support, training and professional development support, local recruitment campaigns, recruitment incentives for licensed social work graduates in New Mexico and other states to work for protective services, caseload improvement cross-training, evidence-based core competency model development, mentorship program development and leadership development.					
(162) CHILDREN, YOUTH AND FAMILIES DEPARTMENT	500.0				500.0
For collaborative support to incentivize maintaining cultural connections between Native American children in state custody and their tribes, pueblos and sovereign nations.					
(163) DEPARTMENT OF MILITARY AFFAIRS					
The period of time for expending the two hundred fifty thousand dollars (\$250,000) appropriated from the general fund and the seven hundred fifty thousand dollars (\$750,000) appropriated from federal funds in Subsection 94 of Section 5 of Chapter 54 of Laws 2022 for building repair needs and other program start-up costs related to the initiation of a job challenge academy program is extended through fiscal year 2024.					
(164) DEPARTMENT OF MILITARY AFFAIRS	2,000.0				2,000.0

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For the national guard death benefit fund.					
(165) DEPARTMENT OF MILITARY AFFAIRS	102.8				102.8
To purchase cabinetry, shelving and compressed shelving to preserve and safely house the New Mexico military museum collection.					
(166) DEPARTMENT OF MILITARY AFFAIRS	718.0				718.0
To purchase vehicles.					
(167) CORRECTIONS DEPARTMENT	20,000.0	7,000.0			27,000.0
To continue hepatitis c treatment and planning. The corrections department shall report to the legislative finance committee and the department of finance and administration quarterly on the number of inmates infected with and treated for hepatitis c, the rate of treatment success, expenditures from all funding sources for hepatitis c drugs and other treatment costs and anticipated future hepatitis c treatment needs. The corrections department shall coordinate with the human services department to prioritize medicaid-funded treatment for individuals incarcerated in county jails likely to enter the prison system. The other state funds appropriation is from the penitentiary income fund. Any unexpended balances from this appropriation remaining at the end of fiscal year 2024 shall not revert and may be expended through fiscal year 2026.					
(168) CORRECTIONS DEPARTMENT	1,000.0				1,000.0
To convert paper offender files to electronic records.					
(169) DEPARTMENT OF PUBLIC SAFETY	1,461.8				1,461.8
To purchase equipment for the New Mexico state police, including ballistic shields and plates, tasers and ammunition.					
(170) DEPARTMENT OF PUBLIC SAFETY					
The period of time for expending the eight hundred ninety-two thousand eight hundred dollars (\$892,800)					

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<p>appropriated from the general fund in Subsection 98 of Section 5 of Chapter 54 of Laws 2022 for advanced training initiatives for commissioned New Mexico state police officers is extended through fiscal year 2024.</p>					
<p>(171) DEPARTMENT OF PUBLIC SAFETY</p> <p>The period of time for expending the three hundred fifty thousand dollars (\$350,000) appropriated from the general fund in Subsection 111 of Section 5 of Chapter 83 of Laws 2020 for a data-sharing project with the administrative office of the courts is extended through fiscal year 2024.</p>					
<p>(172) DEPARTMENT OF PUBLIC SAFETY</p> <p>The period of time for expending the nine million dollars (\$9,000,000) appropriated from the general fund in Subsection 104 of Section 5 of Chapter 54 of Laws 2022 to purchase and equip law enforcement vehicles is extended through fiscal year 2024.</p>					
<p>(173) DEPARTMENT OF PUBLIC SAFETY</p> <p>The period of time for expending the four hundred thousand dollars (\$400,000) appropriated from the general fund in Subsection 101 of Section 5 of Chapter 54 of Laws 2022 for license plate readers and mobile units for the New Mexico state police is extended through fiscal year 2024.</p>					
(174) DEPARTMENT OF PUBLIC SAFETY	500.0				500.0
<p>For the honor guard equipment distribution program.</p>					
(175) DEPARTMENT OF PUBLIC SAFETY	250.0				250.0
<p>To purchase a machine to assist with violent gun crime investigations.</p>					
(176) DEPARTMENT OF PUBLIC SAFETY	150.0				150.0
<p>To purchase and replace crime scene investigation equipment.</p>					
(177) DEPARTMENT OF PUBLIC SAFETY	500.0				500.0
<p>To conduct a police officer job task analysis for the New Mexico law enforcement academy board or other primary entity responsible for police officer training. The department of public safety shall report the results of the job task analysis to the department of finance and administration and the legislative</p>					

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finance committee by September 1, 2024.					
(178) DEPARTMENT OF PUBLIC SAFETY	4,000.0				4,000.0
For the peace officers', New Mexico mounted patrol members' and reserve police officers' survivors fund.					
(179) HOMELAND SECURITY AND EMERGENCY MANAGEMENT	300.0				300.0
For operations including grants management.					
(180) HOMELAND SECURITY AND EMERGENCY MANAGEMENT	550.0				550.0
For non-disaster grant matching to support operations and federal projects.					
(181) HOMELAND SECURITY AND EMERGENCY MANAGEMENT	4,000.0				4,000.0
For the firefighters' survivors fund.					
(182) DEPARTMENT OF TRANSPORTATION					
Any encumbered balances in the project design and construction program, the highway operations program and the modal program of the department of transportation at the end of fiscal year 2023 from appropriations made from other state funds and federal funds shall not revert and may be expended in fiscal year 2024.					
(183) PUBLIC EDUCATION DEPARTMENT	5,000.0				5,000.0
For attendance success initiatives.					
(184) PUBLIC EDUCATION DEPARTMENT	5,000.0				5,000.0
For behavioral health supports.					
(185) PUBLIC EDUCATION DEPARTMENT		5,000.0			5,000.0
To support teachers in bilingual multicultural education programs and implement provisions of the Bilingual Multicultural Education Act, including seven hundred fifty thousand dollars (\$750,000) to update the Prueba de Espanol para la Certificacion Bilingue Spanish language proficiency exams and other					

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language proficiency exams for licensure endorsement. The other state funds appropriation is from the public education reform fund.					
(186) PUBLIC EDUCATION DEPARTMENT	20,000.0	20,000.0			40,000.0
For career technical education innovation zones and work-based learning initiatives and equipment. The other state funds appropriation is from the public education reform fund. Any unexpended balances remaining at the end of fiscal year 2024 from this appropriation shall revert to the career technical education fund.					
(187) PUBLIC EDUCATION DEPARTMENT		10,000.0			10,000.0
For community school and family engagement initiatives. The other state funds appropriation is from the public education reform fund. Any unexpended balances remaining at the end of fiscal year 2024 from this appropriation shall revert to the community schools fund.					
(188) PUBLIC EDUCATION DEPARTMENT		15,000.0			15,000.0
To support schools with the highest ranked family income index pursuant to Section 22-8F-3 NMSA 1978 in providing supplemental services to at-risk students. The other state funds appropriation is from the public education reform fund.					
(189) PUBLIC EDUCATION DEPARTMENT		1,000.0			1,000.0
To support educators with teaching English to speakers of other languages endorsements and to implement provisions of the Hispanic Education Act. The other state funds appropriation is from the public education reform fund.					
(190) PUBLIC EDUCATION DEPARTMENT		5,000.0			5,000.0
For instructional materials. The public education department shall distribute an amount to each school district and charter school that is proportionate to each school district's and charter school's share of total program units computed pursuant to Section 22-8-18 NMSA 1978. The other state funds appropriation is from the public education reform fund.					
(191) PUBLIC EDUCATION DEPARTMENT		5,000.0			5,000.0

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For school districts and charter schools to support math achievement. The other state funds appropriation is from the public education reform fund.					
(192) PUBLIC EDUCATION DEPARTMENT	1,100.0				1,100.0
For educator advancement through micro credentials.					
(193) PUBLIC EDUCATION DEPARTMENT		250.0			250.0
For outdoor classroom initiatives. The other state funds appropriation is from the public education reform fund.					
(194) PUBLIC EDUCATION DEPARTMENT		20,000.0			20,000.0
For out-of-school learning, summer enrichment, tutoring and programs to address learning gaps. The other state funds appropriation is from the public education reform fund.					
(195) PUBLIC EDUCATION DEPARTMENT		6,500.0			6,500.0
For stipends to student teachers for time spent teaching in a New Mexico public school as required by Subsection C of Section 22-10A-6 NMSA 1978 and for waivers for fees associated with teaching license exams. The other state funds appropriation is from the public education reform fund.					
(196) PUBLIC EDUCATION DEPARTMENT		1,000.0			1,000.0
For safety and statewide deployment of mobile panic buttons at public schools. The other state funds appropriation is from the public education reform fund.					
(197) PUBLIC EDUCATION DEPARTMENT	500.0				500.0
For legal fees related to defending the state in Martinez v. state of New Mexico No. D-101-CV-2014-00793 and Yazzie v. state of New Mexico No. D-101-CV-2014-02224.					
(198) PUBLIC EDUCATION DEPARTMENT		2,000.0			2,000.0
For pilot residency programs for principals, school counselors and school social workers. The other state funds appropriation is from the public education reform fund.					
(199) PUBLIC EDUCATION DEPARTMENT		200.0			200.0
For regional and statewide school safety summits. The other state funds appropriation is from the public					

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school capital outlay fund.					
(200) PUBLIC EDUCATION DEPARTMENT	5,000.0				5,000.0
For special education initiatives.					
(201) PUBLIC EDUCATION DEPARTMENT		2,000.0			2,000.0
To support educators in gaining or furthering special education trainings and credentials, including stipends for student teaching in special education classrooms for students pursuing a special education license and creation of a special education credential. The other state funds appropriation is from the public education reform fund.					
(202) PUBLIC EDUCATION DEPARTMENT		2,000.0			2,000.0
To educator preparation programs to develop and implement programs that provide training and professional development for current teachers, comprehensive financial aid including stipends for students in teacher preparation programs and licensing opportunities for educational assistants. The other state funds appropriation is from the public education reform fund.					
(203) PUBLIC EDUCATION DEPARTMENT		2,000.0			2,000.0
For an educator evaluation system. The other state funds appropriation is from the public education reform fund.					
(204) PUBLIC EDUCATION DEPARTMENT		13,000.0			13,000.0
For teacher residency programs pursuant to the Teacher Residency Act, including one million dollars (\$1,000,000) for teacher recruitment pilots and programs to improve the teacher workforce pipeline. The other state funds appropriation is from the public education reform fund.					
(205) PUBLIC EDUCATION DEPARTMENT					
The period of time for expending the thirteen million three hundred ten thousand three hundred dollars (\$13,310,300) from the public education reform fund in Subsection 123 of Section 5 of Chapter 54 of Laws 2022 for tribal and rural community-based extended learning programs is extended through fiscal year 2024.					

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(206) PUBLIC EDUCATION DEPARTMENT					
The period of time for expending the ten million dollars (\$10,000,000) appropriated from the public education reform fund in Subsection 110 of Section 5 of Chapter 54 of Laws 2022 for emergency educational technology and information technology staffing needs at New Mexico public schools is extended through fiscal year 2024.					
(207) PUBLIC EDUCATION DEPARTMENT					
The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated from the public education reform fund in Subsection 118 of Section 5 of Chapter 54 of Laws 2022 to assist school districts and charter schools in performing risk-based vulnerability management and penetration testing to identify, deter, protect against, detect, remediate and respond to cyber threats and ransomware is extended through fiscal year 2024.					
(208) PUBLIC EDUCATION DEPARTMENT		60,000.0			60,000.0
For K-12 plus programs. The other state funds appropriation is from the public education reform fund.					
(209) PUBLIC SCHOOL FACILITIES AUTHORITY		214.5			214.5
To purchase vehicles. The other state funds appropriation is from the public school capital outlay fund.					
(210) HIGHER EDUCATION DEPARTMENT	20,000.0				20,000.0
For distribution to the higher education institutions of New Mexico for building renewal and replacement and facility demolition. A report of building renewal and replacement transfers must be submitted to the higher education department before funding is released. In the event of a transfer of building renewal and replacement funding to cover institutional salaries, or any other ineligible purpose as defined in the New Mexico higher education department space policy, funding shall not be released to the higher education institutions. Up to five million dollars (\$5,000,000) may be distributed to higher education institutions for facility demolition. Distributions from this appropriation shall be made to eligible higher education institutions no later than July 15, 2023. The general fund appropriation is from amounts transferred to the appropriation contingency fund of the general fund in Section 1 of Chapter 4 of Laws					

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2021 (2nd S.S.).					
(211) HIGHER EDUCATION DEPARTMENT	1,000.0				1,000.0
For the Burrell college of osteopathic medicine for outreach, minority student services and to assist with enhancing and expanding graduate medical education programs. For expenditure in fiscal years 2023 through 2026.					
(212) HIGHER EDUCATION DEPARTMENT	3,000.0				3,000.0
For distribution to the higher education institutions of New Mexico for equipment renewal and replacement. A report of equipment renewal and replacement transfers must be submitted to the higher education department before funding is released. In the event of a transfer of equipment renewal and replacement funding to cover institutional salaries, funding shall not be released to the higher education institution. Distributions from this appropriation shall be made to eligible higher education institutions no later than July 15, 2023. The general fund appropriation includes one million dollars (\$1,000,000) from amounts transferred to the appropriation contingency fund of the general fund in Section 1 of Chapter 4 of Laws 2021 (2nd S.S.).					
(213) HIGHER EDUCATION DEPARTMENT	10,000.0				10,000.0
To provide scholarships to graduates of New Mexico high schools who are enrolled full-time in a master's or doctoral degree program at a graduate-degree-granting state university in New Mexico in a science, technology, engineering, or mathematics program provided that no student shall receive an award amount greater than seven thousand two hundred dollars (\$7,200) per academic year. Any unexpended balances remaining at the end of fiscal year 2024 from this appropriation shall not revert and may be expended through fiscal year 2026. The general fund appropriation is from amounts transferred to the appropriation contingency fund of the general fund in Section 1 of Chapter 4 of Laws 2021 (2nd S.S.).					
(214) HIGHER EDUCATION DEPARTMENT	10,000.0				10,000.0
For the health professional loan repayment fund.					
(215) HIGHER EDUCATION DEPARTMENT	200.0				200.0

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For a study of instruction and general base funding and research and public service projects.					
(216) HIGHER EDUCATION DEPARTMENT	2,250.0				2,250.0
For operational costs at mesalands community college. Up to two hundred thousand dollars (\$200,000) may be used by the higher education department to cover costs associated with a special audit by the office of the state auditor, up to two hundred fifty thousand dollars (\$250,000) may be used by the higher education department to gather community feedback, study the college's fiscal condition and make recommendations to the interim legislative finance committee on solvency measures undertaken and governance changes. The higher education department may also authorize mesalands community college to enter into an agreement to allow mesalands administrative operations to be managed by another institution. The higher education department may use this appropriation to reimburse the additional costs of the managing institution.					
(217) HIGHER EDUCATION DEPARTMENT	10,000.0				10,000.0
For endowed faculty teaching positions in undergraduate- and graduate-level nursing programs at New Mexico public and tribal institutions of higher education to expand enrollment and the number of graduates able to work as nurses or nurse practitioners. The higher education department must obtain certification from each higher education institution that the endowment revenue will supplement and not supplant spending at the institution's nursing program before making an endowment award.					
(218) HIGHER EDUCATION DEPARTMENT					
The appropriations contained in Subsection 42, Subsection 43 and Subsection 46 of Section 10 of Chapter 54 of Laws 2022 are from the general fund and not the appropriation contingency fund of the general fund.					
(219) HIGHER EDUCATION DEPARTMENT	1,000.0				1,000.0
For the public service law loan repayment fund.					
(220) HIGHER EDUCATION DEPARTMENT	5,000.0				5,000.0
To support public health programs at the university of New Mexico and New Mexico state university. The funding shall be distributed to each institution by the higher education department based on proposals					

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for expenditure, including endowments, submitted by the institutions.

(221) HIGHER EDUCATION DEPARTMENT

The fifty million dollars (\$50,000,000) appropriated in Subsection 43 of Section 10 of Chapter 54 of Laws 2022 for social worker faculty endowments may be expended to create endowments supporting student financial aid, including scholarships and paid practicums, for graduates of a New Mexico high school who are current residents of New Mexico enrolled in a master's-level social work program at a state institution of higher education as enumerated in Article 12, Section 11 of the constitution of New Mexico. The higher education department must obtain certification from each higher education institution that the awards from this appropriation will supplement and not supplant spending at the institution's social worker program before making an endowment award.

(222) HIGHER EDUCATION DEPARTMENT	20,000.0			20,000.0
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For endowments to support financial aid, including scholarships and paid practicums, for New Mexico residents who are graduates of a New Mexico high school currently enrolled in a master's level social work program at a state institution of higher education as enumerated in Article 12, Section 11 of the constitution of New Mexico and for clinical supervision services for licensed social workers post-graduation. The higher education department must obtain certification from each higher education institution that the awards from this appropriation will supplement and not supplant spending at the institution's social worker program before making an endowment award. Any unexpended balances remaining at the end of fiscal year 2024 from this appropriation shall not revert to the general fund and may be expended through fiscal year 2026.

(223) HIGHER EDUCATION DEPARTMENT	30,000.0	25,000.0		55,000.0
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To provide matching funds to state research universities to support innovative applied research that advances knowledge and creates new products and production processes in the fields of agriculture, biotechnology, biomedicine, energy, materials science, microelectronics, water resources, aerospace, telecommunications, manufacturing science and similar research areas. The other state funds appropriation

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is from the technology enhancement fund. The funds shall be distributed as follows: four million dollars (\$4,000,000) for the New Mexico established program to stimulate competitive research, one million dollars (\$1,000,000) for matching grants for comprehensive universities to be distributed on application by the higher education department, twenty-six million six hundred ninety-six thousand four hundred dollars (\$26,696,400) for the university of New Mexico, thirteen million nine hundred twenty-eight thousand six hundred dollars (\$13,928,600) for New Mexico state university and nine million three hundred seventy-five thousand dollars (\$9,375,000) for the New Mexico institute of mining and technology.

(224) HIGHER EDUCATION DEPARTMENT

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

(225) UNIVERSITY OF NEW MEXICO	25,000.0		25,000.0
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For the bioscience authority, contingent on enactment of Senate Bill 382 or similar legislation of the first session of the fifty-sixth legislature.

(226) UNIVERSITY OF NEW MEXICO	500.0		500.0
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To support infrastructure for the statewide human papillomavirus pap registry.

(227) UNIVERSITY OF NEW MEXICO	2,500.0		2,500.0
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For endowments for Native American studies.

(228) UNIVERSITY OF NEW MEXICO	1,000.0		1,000.0
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For a telescope at the Taos branch campus.

(229) NEW MEXICO STATE UNIVERSITY	1,500.0		1,500.0
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To furnish and equip the agricultural modernization facility in Las Cruces.

(230) NEW MEXICO STATE UNIVERSITY	1,000.0		1,000.0
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For endowed faculty positions in educator preparation at the Dona Ana branch community college.

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(231) NEW MEXICO STATE UNIVERSITY	10,500.0				10,500.0
To the board of regents at New Mexico state university to expand online degrees and programs.					
(232) NEW MEXICO STATE UNIVERSITY	10,000.0				10,000.0
For land acquisition, planning, design and construction of the New Mexico reforestation center.					
(233) WESTERN NEW MEXICO UNIVERSITY	1,000.0				1,000.0
For experiential learning supports. Any unexpended balances remaining at the end of fiscal year 2024 shall not revert and may be expended through fiscal year 2025.					
(234) NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY	400.0				400.0
For innovation and expansion of geothermal energy.					
(235) NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY	250.0				250.0
For the New Mexico bureau of geology and mineral resources to reach the standards expected of modern data management in the Water Data Act statute of 2019.					
(236) NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY	200.0				200.0
For the bureau of geology and mineral resources to hold water education sessions.					
(237) CENTRAL NEW MEXICO COMMUNITY COLLEGE	500.0				500.0
For intensive short-term boot camp training programs for high-skills, high-demand workforce training.					
(238) LUNA COMMUNITY COLLEGE	250.0				250.0
To purchase information technology equipment for computer labs.					
(239) LUNA COMMUNITY COLLEGE	483.5				483.5
To expand workforce training opportunities.					
(240) COMPUTER SYSTEMS					

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ENHANCEMENT FUND	71,636.4				71,636.4
For transfer to the computer systems enhancement fund for system replacements or enhancements.					
TOTAL SPECIAL APPROPRIATIONS	1,136,277.8	394,714.5	8,000.0	84,193.5	1,623,185.8
Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS. --The following amounts are appropriated from the general fund or other funds as indicated for expenditure in fiscal year 2023 for the purposes specified. Disbursement of these amounts shall be subject to certification by the agency to the department of finance and administration and the legislative finance committee that no other funds are available in fiscal year 2023 for the purpose specified and approval by the department of finance and administration. Any unexpended balances remaining at the end of fiscal year 2023 shall revert to the appropriate fund.					
(1) COURT OF APPEALS	107.1				107.1
To address a projected shortfall in personal services and employee benefits.					
(2) SECOND JUDICIAL DISTRICT COURT	331.3				331.3
For personal services and employee benefits to support a judge and staff.					
(3) THIRD JUDICIAL DISTRICT COURT	63.4				63.4
For shortfalls in the contractual services category for security.					
(4) THIRD JUDICIAL DISTRICT COURT	92.2				92.2
For magistrate judge salaries.					
(5) FOURTH JUDICIAL DISTRICT COURT	50.8				50.8
For magistrate judge salaries.					
(6) SIXTH JUDICIAL DISTRICT COURT	52.9				52.9
For magistrate judge salaries.					
(7) EIGHTH JUDICIAL DISTRICT COURT	42.3				42.3
For magistrate judge salaries.					
(8) TENTH JUDICIAL DISTRICT COURT	39.6				39.6

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For magistrate judge salaries.					
(9) ELEVENTH JUDICIAL DISTRICT COURT	60.5				60.5
For magistrate judge salaries.					
(10) TWELFTH JUDICIAL DISTRICT COURT	51.7				51.7
For magistrate judge salaries.					
(11) THIRTEENTH JUDICIAL DISTRICT COURT	101.5				101.5
For magistrate judge salaries.					
(12) SIXTH JUDICIAL DISTRICT ATTORNEY	90.0				90.0
For personal services and employee benefits to fully staff the office.					
(13) ELEVENTH JUDICIAL DISTRICT ATTORNEY, DIVISION I	60.0				60.0
For staffing related to victim and witness support.					
(14) DEPARTMENT OF FINANCE AND ADMINISTRATION	300.0				300.0
For shortfalls in the fiscal agent contract special appropriation.					
(15) GENERAL SERVICES DEPARTMENT	23,650.0	41,456.0			65,106.0
For prior-year shortfalls in the employee group health benefits fund, contingent on implementing a plan for a one-time, employer-only assessment, with matching funds from local governments and higher education institutions of twenty-two million one hundred six thousand dollars (\$22,106,000), and further contingent on the general services department increasing health benefit premiums in fiscal year 2024, and further contingent on the department contracting with an independent third-party consultant to conduct a claims payment integrity review for claims filed in fiscal year 2022 and fiscal year 2023 by all health systems and hospitals. For those state employees whose salaries are referenced in or received as a result of nongeneral fund appropriations in the General Appropriation Act of 2022 or General Appropriation Act of 2023, the department of finance and administration shall transfer from the appropriate fund to the					

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appropriate agency the amount required for the special assessment provided for in this item. The general fund appropriation includes twenty-three million dollars (\$23,000,000) from amounts transferred to the appropriation contingency fund of the general fund in Section 1 of Chapter 4 of Laws 2021 (2nd S.S.).					
(16) GENERAL SERVICES DEPARTMENT	10,890.0	19,110.0			30,000.0
For a projected shortfall in the employee group health benefits fund contingent on implementing a plan for a one-time, employer-only assessment with matching funds from local governments and higher education institutions of ten million two hundred thousand dollars (\$10,200,000) and further contingent on the general services department increasing health benefit premiums in fiscal year 2024. For those state employees whose salaries are referenced in or received as a result of nongeneral fund appropriations in the General Appropriation Act of 2022 or 2023, the department of finance and administration shall transfer from the appropriate fund to the appropriate agency the amount required for the special assessment provided for in this item.					
(17) GENERAL SERVICES DEPARTMENT	319.3	560.4			879.7
For shortfalls in the contractual services category for life insurance premiums in the risk management division, contingent on implementing a plan for a one-time, employer-only assessment with matching funds from local governments and higher education institutions of two hundred ninety-nine thousand one hundred dollars (\$299,100), and further contingent on the general services department increasing life insurance premiums in fiscal year 2024. For those state employees whose salaries are referenced in or received as a result of nongeneral fund appropriations in the General Appropriation Act of 2022 or 2023, the department of finance and administration shall transfer from the appropriate fund to the appropriate agency the amount required for the special assessment provided for in this item.					
(18) SECRETARY OF STATE	160.0				160.0
To upgrade end-user hardware.					
(19) OFFICE OF THE SUPERINTENDENT OF INSURANCE			2,300.0		2,300.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
For the small business health insurance premium relief initiative. The other state funds appropriation is from the health care affordability fund.					
(20) NEW MEXICO STATE FAIR	1,250.0				1,250.0
For a projected shortfall due to the coronavirus disease 2019.					
(21) STATE RACING COMMISSION	250.0				250.0
For litigation expenses.					
(22) PUBLIC EDUCATION DEPARTMENT		7,500.0			7,500.0
For school bus replacement. The other state funds appropriation is from the public school capital outlay fund.					
(23) HIGHER EDUCATION DEPARTMENT	45,000.0				45,000.0
For the opportunity scholarship. The general fund appropriation includes forty million dollars (\$40,000,000) from amounts transferred to the appropriation contingency fund of the general fund in Section 1 of Chapter 4 of Laws 2021 (2 nd S.S.).					
TOTAL SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS	82,962.6	70,926.4			153,889.0

Section 7. **INFORMATION TECHNOLOGY APPROPRIATIONS.**--The following amounts are appropriated from the computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless otherwise indicated, the appropriation may be expended in fiscal years 2023, 2024 and 2025. Unless otherwise indicated, any unexpended balances remaining at the end of fiscal year 2025 shall revert to the computer systems enhancement fund or other funds as indicated. For each executive branch agency project, the state chief information officer shall certify compliance with the project certification process prior to the allocation of sixty-nine million one hundred forty-six thousand four hundred dollars (\$69,146,400) by the department of finance and administration from the funds for the purposes specified. The judicial information systems council shall certify compliance to the department of finance and administration for judicial branch projects. For executive branch agencies, all hardware and software purchases funded

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through appropriations made in Sections 4, 5, 6 and 7 of this act shall be procured using consolidated purchasing led by the state chief information officer and state purchasing division to achieve economies of scale and to provide the state with the best unit price.

(1) ADMINISTRATIVE OFFICE
OF THE COURTS

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

(2) LAW OFFICES OF THE PUBLIC DEFENDER	1,250.0	1,250.0
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For initiation and planning for the microsoft balancing project.

(3) LAW OFFICES OF THE PUBLIC DEFENDER	1,240.0	1,240.0
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To implement the attorney tools project, including workflow and production enhancements.

(4) TAXATION AND REVENUE DEPARTMENT	772.3	772.3
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To enhance the protest case management system by implementing protest case functionality in Gentax.

(5) DEPARTMENT OF FINANCE AND ADMINISTRATION

The period of time for expending the one million two hundred fifty thousand dollars (\$1,250,000) appropriated from the computer systems enhancement fund in Subsection 8 of Section 7 of Chapter 73 of Laws 2018 as extended in Subsection 8 of Section 7 of Chapter 83 of Laws 2020 as extended in Subsection 5 of Section 7 of Chapter 137 of Laws 2021 and as extended in Subsection 9 of Section 7 of Chapter 54 of Laws 2022 for the implementation of an enterprise budget system is extended through fiscal year 2024.

(6) DEPARTMENT OF FINANCE AND ADMINISTRATION

The period of time for expending the four million dollars (\$4,000,000) appropriated from the computer systems enhancement fund in Subsection 10 of Section 7 of Chapter 271 of Laws 2019 as extended in

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Subsection 4 of Section 7 of Chapter 137 of Laws 2021 and as extended in Subsection 10 of Section 7 of Chapter 54 of Laws 2022 for the implementation of an enterprise budget system is extended through fiscal year 2024.					
(7) EDUCATIONAL RETIREMENT BOARD		30,500.0			30,500.0
To modernize the pension administration system. The other state funds appropriation is from educational retirement fund balances.					
(8) DEPARTMENT OF INFORMATION TECHNOLOGY			2,000.0		2,000.0
To develop and implement an integrated system for the enterprise project management office documents and services.					
(9) SECRETARY OF STATE			1,953.6		1,953.6
To implement a commercial off-the-shelf business filing software solution.					
(10) REGULATION AND LICENSING DEPARTMENT		750.0			750.0
To implement cannabis licensing platform enhancements. The other state funds appropriation is from cannabis control division fund balances.					
(11) GAMING CONTROL BOARD			1,500.0		1,500.0
For the planning and initiation phase to modernize licensing software.					
(12) STATE ENGINEER			1,695.2		1,695.2
To modernize and replace the existing water rights adjudication tracking system.					
(13) EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT		500.0	500.0		1,000.0
To continue the implementation of an enterprise content management system for the child care services bureau. The other state funds appropriation is from the early childhood education and care fund balances.					
(14) EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT					
The period of time for expending the forty-nine thousand five hundred dollars (\$49,500) appropriated from					

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the computer systems enhancement fund and the four hundred forty-five thousand five hundred dollars (\$445,500) appropriated from federal funds in Subsection 12 of Section 7 of Chapter 137 of Laws 2021 to integrate functionality between the enterprise provider information and constituent services system and the medicaid management information system applications is extended through fiscal year 2024.

(15) AGING AND LONG-TERM SERVICES DEPARTMENT

The period of time for expending the two hundred eighty thousand three hundred dollars (\$280,300) appropriated from the computer systems enhancement fund and the two million two hundred ninety-one thousand six hundred dollars (\$2,291,600) appropriated from federal funds in Subsection 21 of Section 7 of Chapter 83 of Laws 2020 as extended in Subsection 21 of Section 7 of Chapter 54 of Laws 2022 to continue the implementation of the medicaid management information system replacement project is extended through fiscal year 2024.

(16) HUMAN SERVICES DEPARTMENT	7,425.9	67,507.8	74,933.7
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To continue the implementation phase of the medicaid management information system replacement project. The human services department shall report to the legislative finance committee, the department of information technology and the department of finance and administration on the status of the project on a quarterly basis.

(17) HUMAN SERVICES DEPARTMENT

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

(18) HUMAN SERVICES DEPARTMENT

The period of time for expending the one million seven hundred eighty-three thousand six hundred dollars

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(\$1,783,600) appropriated from the computer systems enhancement fund in Subsection 21 of Section 7 of Chapter 271 of Laws 2019 as extended in Subsection 13 of Section 7 of Chapter 137 of Laws 2021 and as extended in Subsection 24 of Section 7 of Chapter 54 of Laws 2022 to continue the implementation of the child support system enforcement replacement project is extended through fiscal year 2024.

(19) HUMAN SERVICES DEPARTMENT

The period of time for expending the one million two hundred fifty-five thousand six hundred dollars (\$1,255,600) appropriated from the computer systems enhancement fund and the eleven million three hundred thousand five hundred dollars (\$11,300,500) appropriated from federal funds in Subsection 22 of Section 7 of Chapter 271 of Laws 2019 as extended in Subsection 14 of Section 7 of Chapter 137 of Laws 2021 as extended in Subsection 25 of Section 7 of Chapter 54 of Laws 2022 to continue the implementation of the medicaid management information system replacement project is extended through fiscal year 2024.

(20) HUMAN SERVICES DEPARTMENT

The period of time for expending the two million eight hundred thirty-two thousand five hundred dollars (\$2,832,500) appropriated from the computer systems enhancement fund and the five million four hundred ninety-eight thousand four hundred dollars (\$5,498,400) appropriated from federal funds in Subsection 22 of Section 7 of Chapter 83 of Laws 2020 as extended in Subsection 26 of Section 7 of Chapter 54 of Laws 2022 to continue the implementation of the child support enforcement replacement project is extended through fiscal year 2024.

(21) HUMAN SERVICES DEPARTMENT

The period of time for expending the four million one hundred four thousand one hundred dollars (\$4,104,100) appropriated from the computer systems enhancement fund in Subsection 23 of Section 7 of Chapter 83 of Laws 2020 as extended in Subsection 27 of Section 7 of Chapter 54 of Laws 2022 to continue the implementation of the medicaid management information system replacement project is extended through fiscal year 2024.

(22) HUMAN SERVICES DEPARTMENT

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The period of time for expending the one million two hundred eight thousand nine hundred dollars (\$1,208,900) appropriated from the computer systems enhancement fund and the ten million eight hundred twelve thousand eight hundred dollars (\$10,812,800) appropriated from federal funds in Subsection 17 of Section 7 of Chapter 137 of Laws 2021 to continue the implementation of the medicaid management information system replacement project is extended through fiscal year 2024.

(23) WORKERS' COMPENSATION ADMINISTRATION

The period of time for expending the two million dollars (\$2,000,000) appropriated from the worker's compensation fund in Subsection 18 of Section 7 of Chapter 137 of Laws 2021 to modernize information technology systems and applications is extended through fiscal year 2024.

(24) DEPARTMENT OF HEALTH

The period of time for expending the two million four hundred thousand dollars (\$2,400,000) appropriated from the computer systems enhancement fund in Subsection 10 of Section 7 of Chapter 135 of Laws 2017 as extended in Subsection 25 of Section 7 of Chapter 271 of Laws 2019 as extended in Subsection 33 of Chapter 83 of Laws 2020 as extended in Subsection 26 of Section 7 of Chapter 137 of Laws 2021 and as extended in Subsection 33 of Section 7 of Chapter 54 of Laws 2022 to continue the implementation of the developmental disabilities client management support system is extended through fiscal year 2024.

(25) DEPARTMENT OF HEALTH	500.0	500.0
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For infrastructure hardware upgrades to support expanded data needs of the department.

(26) DEPARTMENT OF HEALTH	1,840.0	1,840.0
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To continue the implementation of an integrated document management system and upgrade the vital records database.

(27) DEPARTMENT OF HEALTH	950.0	950.0
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To implement enhancements or modifications to the existing death records component of the database application for vital events.

(28) DEPARTMENT OF HEALTH

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The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the computer systems enhancement fund and the four million five hundred thousand dollars (\$4,500,000) appropriated from federal funds in Subsection 29 of Section 7 of Chapter 173 of Laws 2021 for implementing a comprehensive care management system for the developmental disabilities supports division is extended through fiscal year 2024.

(29) DEPARTMENT OF HEALTH

The period of time for expending the two million seven hundred fifty thousand dollars (\$2,750,000) appropriated from the computer systems enhancement fund in Subsection 26 of Section 7 of Chapter 73 of Laws 2018 as extended in Subsection 34 of Section 7 of Chapter 83 of Laws 2020 as extended in Subsection 28 of Section 7 of Chapter 137 of Laws 2021 as extended in Subsection 34 of Section 7 of Chapter 54 of Laws 2022 to purchase and implement an integrated document management system and upgrade the vital records database is extended through fiscal year 2024.

(30) DEPARTMENT OF HEALTH

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

(31) DEPARTMENT OF HEALTH

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

(32) DEPARTMENT OF HEALTH

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The period of time for expending the nine hundred thousand dollars (\$900,000) appropriated from the computer systems enhancement fund in Subsection 27 of Section 7 of Chapter 83 of Laws 2020 as extended in Subsection 42 of Section 7 of Chapter 54 of Laws 2022 for the initiation and planning phase to implement a database for healthcare cost data is extended through fiscal year 2024.

(33) DEPARTMENT OF HEALTH

The period of time for expending the three million five hundred thousand dollars (\$3,500,000) appropriated from the computer systems enhancement fund in Subsection 28 of Section 7 of Chapter 83 of Laws 2020 as extended in Subsection 37 of Section 7 of Chapter 54 of Laws 2022 to purchase and implement an enterprise electronic healthcare records system for public health offices is extended through fiscal year 2024.

(34) DEPARTMENT OF HEALTH

The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the computer systems enhancement fund in Subsection 19 of Section 7 of Chapter 137 of Laws 2021 for an all payer claims database is extended through fiscal year 2024.

(35) DEPARTMENT OF HEALTH

The period of time for expending the three million seven hundred fifty thousand dollars (\$3,750,000) appropriated from the computer systems enhancement fund in Subsection 31 of Section 7 of Chapter 137 of Laws 2021 to continue the implementation of an enterprise electronic health records system is extended through fiscal year 2024.

(36) DEPARTMENT OF ENVIRONMENT

1,600.0

1,600.0

To implement an enterprise environmental information system for the department of environment programs.

(37) DEPARTMENT OF ENVIRONMENT

The period of time for expending the one million five hundred eighty thousand six hundred dollars (\$1,580,600) appropriated from the computer systems enhancement fund in Subsection 32 of Section 7 of Chapter 137 of Laws 2021 to continue the implementation of an enterprise environmental information system

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for department of environment programs is extended through fiscal year 2024.

(38) CHILDREN, YOUTH AND

FAMILIES DEPARTMENT

21,439.4 11,044.6 32,484.0

To continue the modernization of the comprehensive child welfare information system. The internal service funds/inter-agency transfer appropriation includes three million dollars (\$3,000,000) from the human services department. The children, youth and families department shall report to the legislative finance committee, the department of information technology and the department of finance and administration on the status of the project on a quarterly basis.

(39) CHILDREN, YOUTH AND

FAMILIES DEPARTMENT

The period of time for expending the seven million dollars (\$7,000,000) appropriated from the computer systems enhancement fund and the ten million nine hundred thousand dollars (\$10,900,000) appropriated from federal funds in Subsection 37 of Section 7 of Chapter 83 of Laws 2020 as extended in Subsection 44 of Section 7 of Chapter 54 of Laws 2022 to continue the modernization of the comprehensive child welfare information system is extended through fiscal year 2024.

(40) CHILDREN, YOUTH AND

FAMILIES DEPARTMENT

The period of time for expending the three million five hundred twenty-three thousand seven hundred dollars (\$3,523,700) appropriated from the computer systems enhancement fund and the seventeen million ninety-five thousand nine hundred dollars (\$17,095,900) appropriated from federal funds in Subsection 33 of Section 7 of Chapter 137 of Laws 2021 to continue the modernization of the comprehensive child welfare information system is extended through fiscal year 2024.

(41) CORRECTIONS DEPARTMENT

The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the computer systems enhancement fund in Subsection 36 of Section 7 of Chapter 137 of Laws 2021 to continue

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the implementation of an electronic health records system with a commercial off-the-shelf solution is extended through fiscal year 2024.					
(42) DEPARTMENT OF PUBLIC SAFETY			2,205.0		2,205.0
To continue the implementation of an intelligence-led policing and public safety system.					
(43) DEPARTMENT OF PUBLIC SAFETY			1,800.0		1,800.0
To configure the Las Cruces data center as a backup site to enhance business continuity.					
(44) DEPARTMENT OF PUBLIC SAFETY			16,000.0		16,000.0
To modernize the criminal justice information system and other critical public safety data systems.					
(45) DEPARTMENT OF PUBLIC SAFETY			810.0		810.0
To implement an asset management system.					
(46) DEPARTMENT OF PUBLIC SAFETY					
The period of time for expending the three million dollars (\$3,000,000) appropriated from the computer systems enhancement fund in Subsection 41 of Section 7 of Chapter 83 of Laws 2020 as extended in Subsection 49 of Section 7 of Chapter 54 of Laws 2022 to upgrade the computer-aided dispatch system is extended through fiscal year 2024.					
(47) DEPARTMENT OF PUBLIC SAFETY					
The period of time for expending the five million four hundred sixty-five thousand dollars (\$5,465,000) appropriated from the computer systems enhancement fund in Subsection 43 of Section 7 of Chapter 83 of Laws 2020 as extended in Subsection 48 of Section 7 of Chapter 54 of Laws 2022 to continue the implementation of a commercial off-the-shelf records management system is extended through fiscal year 2024.					
(48) PUBLIC EDUCATION DEPARTMENT			750.0		750.0
For security enhancements and to reduce the dependence of social security numbers as unique identifiers for school staff.					
(49) PUBLIC EDUCATION DEPARTMENT			1,405.0		1,405.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
To replace the attendance improvement plan application.					
(50) PUBLIC EDUCATION DEPARTMENT					
The period of time for expending the two hundred fifty-four thousand three hundred dollars (\$254,300) appropriated from the public education reform fund in Subsection 45 of Section 7 of Chapter 83 of Laws 2020 as extended in Subsection 50 of Section 7 of Chapter 54 of Laws 2022 to continue to develop and implement an integrated data exchange system for educator preparation programs is extended through fiscal year 2024.					
(51) PUBLIC EDUCATION DEPARTMENT					
The period of time for expending the one million five hundred fifty-eight thousand four hundred dollars (\$1,558,400) appropriated from the public education reform fund in Subsection 46 of Section 7 of Chapter 83 of Laws 2020 as extended in Subsection 51 of Section 7 of Chapter 54 of Laws 2022 to develop and implement a consolidated grant management system is extended through fiscal year 2024.					
(52) PUBLIC EDUCATION DEPARTMENT					
The period of time for expending the six hundred seven thousand seven hundred dollars (\$607,700) appropriated from the public education reform fund and the six hundred seven thousand seven hundred dollars (\$607,700) appropriated from the computer systems enhancement fund in Subsection 38 of Section 7 of Chapter 137 of Laws 2021 for the business intelligence, integration and reporting system is extended through fiscal year 2024.					
(53) HIGHER EDUCATION DEPARTMENT				2,500.0	2,500.0
To continue the longitudinal data system project.					
(54) HIGHER EDUCATION DEPARTMENT			7,000.0		7,000.0
For a shared services enterprise resource planning system.					
TOTAL INFORMATION TECHNOLOGY					
APPROPRIATIONS		31,750.0	74,636.4	81,052.4	187,438.8
Section 8. COMPENSATION APPROPRIATIONS.---					

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A. Nineteen million one hundred forty-nine thousand seven hundred dollars (\$19,149,700) is appropriated from the general fund to the department of finance and administration for fiscal year 2024 to pay all costs attributable to the general fund of providing a salary increase of one percent to employees in budgeted positions who have completed their probationary period subject to satisfactory job performance for inflation and health care premium costs. The salary increases shall be effective the first full pay period after July 1, 2023 and distributed as follows:

(1) one hundred fifty-seven thousand eight hundred dollars (\$157,800) for permanent legislative employees, including permanent employees of the legislative council service, legislative finance committee, legislative education study committee, legislative building services, house and senate, house and senate chief clerks' offices and house and senate leadership;

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

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

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

B. Ninety-five million seven hundred forty-eight thousand nine hundred dollars (\$95,748,900) is appropriated from the general fund to the department of finance and administration for fiscal year 2024 to pay all costs attributable to the general fund of providing an average salary increase of five

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percent to employees in budgeted positions who have completed their probationary period subject to satisfactory job performance. This appropriation includes sufficient funding to provide all affected employees an hourly salary of at least fifteen dollars (\$15.00). Police officers of the department of public safety shall be exempt from the requirement to complete their probationary period. The salary increases shall be effective the first full pay period after July 1, 2023 and distributed as follows:

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

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

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

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

C. Eight million four hundred seventy-two thousand nine hundred dollars (\$8,472,900) is appropriated from the general fund to the department of finance and administration for fiscal year 2024 for the general fund share of a ten percent medical insurance premium rate increase paid by employers on

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behalf of state employees covered by health plans managed by the general services department.

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

E. Except for the department of the environment, for those state employees whose salaries are referenced in or received as a result of nongeneral fund appropriations in the General Appropriation Act of 2023, the department of finance and administration shall transfer from the appropriate fund to the appropriate agency the amount required for the salary increases equivalent to those provided for in this section. Such amounts are appropriated for expenditure in fiscal year 2024. Any unexpended balances remaining at the end of fiscal year 2024 shall revert to the appropriate fund.

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

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

G. Four hundred forty-one thousand seven hundred dollars (\$441,700) appropriated in Paragraph 2 of Subsection B of this Section to provide magistrate court judges with an average five percent salary increase is removed upon enactment of Senate Bill 2 or similar legislation of the first

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session of the fifty-sixth legislature removing salary formulas that tie magistrate judge salaries to metropolitan court judge salaries.

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

(1) DEPARTMENT OF TRANSPORTATION	55,000.0		55,000.0
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To plan, design, construct, renovate and equip upgrades to regional airports statewide.

(2) DEPARTMENT OF TRANSPORTATION		7,000.0	7,000.0
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For ports of entry statewide. The internal service funds/interagency transfers appropriation is from the weight distance tax identification permit fund.

(3) DEPARTMENT OF TRANSPORTATION			
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The appropriation contained in Subsection 7 of Section 9 of Chapter 54 of Laws 2022 for statewide rest area improvements is from the appropriation contingency fund of the general fund and not from the general fund.

(4) DEPARTMENT OF TRANSPORTATION	232,000.0	74,000.0	306,000.0
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For acquisition of rights-of-way, planning, design and construction, field supplies, roadway preservation, roadway rehabilitation, preventive maintenance, roadway maintenance, reconstruction or new construction for state-, tribal- and local-owned roads. Funds appropriated in this section may be used to match other state funds or federal funds and may be used for projects including New Mexico highway 213 in

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<p>Dona Ana county; New Mexico highway 31 in transportation district two; county road 605; U.S. Refinery road, known as the Carlsbad southeast loop, in Eddy county in transportation district two; Atrisco Vista boulevard in Bernalillo county in transportation district three; Isleta boulevard in Bernalillo county in transportation district three; Rio Bravo boulevard in transportation district three; Paseo del Norte between Kinnock road and Rainbow road in transportation district three; interchange reconstruction and bridge replacement or rehabilitation and other improvements on interstate 25 between Comanche road and Montgomery boulevard in transportation district three; Los Lunas east/west corridor in transportation district three; New Mexico highway 94 from the intersection with New Mexico highway 518 for three-fourths of a mile in transportation district four; United States highway 550 in transportation district five and New Mexico highway 602 in transportation district six. The other state funds appropriation is from the state road fund for roadway maintenance projects to be split evenly between the six transportation districts and is contingent of enactment of House Bill 547 of the first session of the fifty-sixth legislature.</p>					
(5) DEPARTMENT OF TRANSPORTATION	5,000.0				5,000.0
<p>For design and construction of wildlife corridors to mitigate wildlife-vehicle collisions on state-managed roads.</p>					
TOTAL SPECIAL TRANSPORTATION APPROPRIATIONS	292,000.0	74,000.0	7,000.0		373,000.0
<p>Section 10. FUND TRANSFERS.--The following amounts are transferred in fiscal year 2024 from the general fund or other funds as indicated for the purposes specified.</p>					
(1) CONSERVATION LEGACY PERMANENT FUND	50,000.0				50,000.0
<p>The general fund transfer is contingent on enactment of Senate Bill 9 or similar legislation of the first session of the fifty-sixth legislature creating the fund.</p>					

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(2) LAND OF ENCHANTMENT					
LEGACY FUND	50,000.0				50,000.0
The general fund transfer is contingent on enactment of Senate Bill 9 or similar legislation of the first session of the fifty-sixth legislature creating the fund.					
(3) APPROPRIATION					
CONTINGENCY FUND					
Fifty million dollars (\$50,000,000) is transferred to the appropriation contingency fund of the general fund from the general fund operating reserve.					
(4) SEVERANCE TAX					
PERMANENT FUND	475,000.0				475,000.0
(5) WATER TRUST FUND	100,000.0				100,000.0
(6) TOBACCO SETTLEMENT					
PERMANENT FUND	50,000.0	8,000.0			58,000.0
This transfer is contingent on enactment of Senate Bill 178 or similar legislation amending Section 6-4-9 NMSA 1978 to remove the tobacco settlement permanent fund as a reserve fund of the state. The other state funds transfer is from the tobacco settlement program fund.					
(7) RURAL LIBRARY					
ENDOWMENT FUND					
The transfer to the rural library endowment fund contained in Subsection 2 of Section 11 of Chapter 54 of Laws 2022 is from the general fund and not the appropriation contingency fund of the general fund.					
(8) TEACHER LOAN					
REPAYMENT FUND		2,500.0			2,500.0
The other state funds transfer is from the public education reform fund.					
(9) TEACHER PREPARATION					
AFFORDABILITY FUND		8,000.0			8,000.0

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The other state funds transfer is from the public education reform fund.					
TOTAL FUND TRANSFERS	725,000.0	18,500.0			743,500.0
Section 11. ADDITIONAL SUPPLEMENTAL HEALTH AND HUMAN SERVICES APPROPRIATIONS.--Unless otherwise indicated, the following amounts are appropriated from the consumer settlement fund, or any such other fund created by enactment of legislation of the first session of the fifty-sixth legislature, from monies from settlements, judgments, verdicts and other court orders relating to claims regarding the manufacturing, marketing, distribution or sale of opioids. Unless otherwise indicated, the appropriation may be expended in fiscal year 2024. Any unexpended balances from any of the following appropriations of opioid revenues from the consumer settlement fund, or any such other fund created by enactment of legislation of the first session of the fifty-sixth legislature from opioid revenues, shall revert to the consumer settlement fund, or any such other fund for opioid revenues created by enactment of legislation of the first session of the fifty-sixth legislature.					
(1) EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT		5,000.0			5,000.0
For childcare assistance.					
(2) EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT		1,000.0			1,000.0
For infant mental health.					
(3) HUMAN SERVICES DEPARTMENT		1,500.0			1,500.0
For start-up and expansion of certified community behavioral health clinics.					
(4) HUMAN SERVICES DEPARTMENT		2,000.0			2,000.0
For housing assistance for people affected by opioid use disorder.					
(5) HUMAN SERVICES DEPARTMENT		2,000.0			2,000.0
To expand screening, brief intervention and referral to treatment programs.					
(6) HUMAN SERVICES DEPARTMENT		1,000.0			1,000.0

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To expand telehealth services for people affected by opioid use disorder.					
(7) DEPARTMENT OF HEALTH		2,500.0			2,500.0
For medication-assisted treatment related to opioid use disorder.					
(8) DEPARTMENT OF HEALTH		1,000.0			1,000.0
For medication-assisted treatment for tribal members related to opioid use disorder.					
(9) CHILDREN, YOUTH AND FAMILIES DEPARTMENT		1,000.0			1,000.0
For grants to hospitals to improve reporting and adherence to plans of safe care as outlined in Section 32A-3A-13 NMSA 1978.					
(10) CHILDREN, YOUTH AND FAMILIES DEPARTMENT		1,000.0			1,000.0
To expand and build capacity for the safecare in-home parent skills-based program rated as supported on the clearinghouse website for the federal Family First Prevention Services Act.					
(11) CORRECTIONS DEPARTMENT		1,000.0			1,000.0
For medication assisted treatment in prisons.					
(12) PUBLIC EDUCATION DEPARTMENT		200.0			200.0
To pilot wellness rooms in public and charter schools.					
(13) UNIVERSITY OF NEW MEXICO		1,000.0			1,000.0
For the children's psychiatric hospital for services for children and families affected by opioid use disorder.					
(14) UNIVERSITY OF NEW MEXICO		800.0			800.0
For the hepatitis community health outcomes program to provide training and consultation related to opioid treatment.					
TOTAL FUND TRANSFERS		21,000.0			21,000.0

Section 12. **ADDITIONAL FISCAL YEAR 2023 BUDGET ADJUSTMENT AUTHORITY.**--During fiscal year 2023,

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subject to review and approval by the department of finance and administration, pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriation Act of 2022:

- A. the judicial district courts may request budget increases up to twenty thousand dollars (\$20,000) from internal service funds/interagency transfers for the court-appointed special advocate program;
- B. the fourth judicial district court may request budget increases up to twenty-five thousand dollars (\$25,000) from other state funds from alternative dispute resolution fees for operating expenses;
- C. the fourth judicial district court may request budget increases up to fifteen thousand dollars (\$15,000) from other state funds from copy fees for operating expenses;
- D. the fourth judicial district court may request budget increases up to ten thousand dollars (\$10,000) from other state funds from mediation fees for operating expenses;
- E. the thirteenth judicial district court may request budget increases up to seventy-five thousand dollars (\$75,000) from internal service funds/interagency transfers and other state funds for case management for adult drug court;
- F. the thirteenth judicial district court may request budget increases up to thirty thousand dollars (\$30,000) from internal service funds/interagency transfers and other state funds for pretrial services operations;
- G. the state printing services program of the general services department may request budget increases up to two hundred thousand dollars (\$200,000) from other state funds for operating expenses;
- H. the procurement services program of the general services department may request budget increases up to five hundred thousand dollars (\$500,000) from other state funds for operating expenses;
- I. the state personnel office may request budget increases up to one hundred seventy-eight thousand dollars (\$178,000) from other state funds from revenue received for human resources shared

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services;

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

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

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

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

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

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

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

Q. the victim compensation program of the crime victims reparation commission may request budget increases up to two hundred thousand dollars (\$200,000) from other state funds for care and support;

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

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

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

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

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

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

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

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

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

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

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

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

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

(1) the New Mexico compilation commission may request budget increases from internal

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service funds/interagency transfers and other state funds for publishing expenses;					
(2) the administrative office of the courts may request budget transfers to and from the other financing uses category of the court-appointed special advocate fund;					
(3) the judicial district courts may request budget increases up to twenty thousand dollars (\$20,000) from internal service funds/interagency transfers for the court-appointed special advocate program;					
(4) the administrative office of the courts may request budget increases up to one million dollars (\$1,000,000) from other state funds in the electronic services fund;					
(5) the second judicial district court may request budget increases up to four hundred thousand dollars (\$400,000) from other state funds received from Bernalillo county;					
(6) the ninth judicial district court may request budget increases up to one hundred sixty-one thousand four hundred dollars (\$161,400) from federal contract funds/interagency transfers and other services funds/interagency transfers to fund child support hearing officer program costs;					
(7) the administration services division of the taxation and revenue department may request program to program transfers up to two million dollars (\$2,000,000) from other programs for operating expenses;					
(8) the state investment council may request budget increases from other state funds for investment-related management fees and to meet emergencies or unexpected physical plant failures that might impact the health and safety of workers or visitors;					
(9) the administrative hearings office may request budget increases from other funds received from conducting and adjudicating administrative hearings for other state agencies in amounts not to exceed the amounts actually received from those agencies;					
(10) the benefits, risk and program support programs of the public school insurance authority may request budget increases from internal service funds/interagency transfers, other state funds and fund balances for claims;					

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(11) the healthcare benefits administration program of the retiree health care authority may request budget increases from other state funds for claims;					
(12) the state printing services program of the general services department may request budget increases up to two hundred thousand dollars (\$200,000) from other state funds for operating expenses;					
(13) the employee group benefits program of the general services department may request budget increases from other state funds in the amount of any additional revenue raised pursuant to a net increase in the number of individuals receiving group health insurance from the program;					
(14) the employee benefits program of the general services department may request budget increases from other state funds in the amount of any additional revenue raised pursuant to a premium rate increase for group health benefits or group life insurance benefits;					
(15) the educational retirement board may request budget increases from other state funds for investment-related asset management fees, pension administration system program updates, a shortfall in the development of a new office complex and to meet emergencies or unexpected physical plant failures that might impact the health and safety of workers or visitors to the agency;					
(16) the New Mexico sentencing commission may request budget increases from fund balances for operating expenses and may request budget increases up to one hundred fifty thousand dollars (\$150,000) from other state funds for operating expenses;					
(17) the department of information technology may request budget increases up to two million dollars (\$2,000,000) from other state funds from fund balances for telecommunication, information processing and the statewide human resources, accounting and management reporting system, may request budget increases up to ten percent of internal service funds/interagency transfers and other state funds appropriated in Section 4 of the General Appropriation Act of 2023 to support existing or new services and may request budget increases from fund balances up to the amount of depreciation expense, as reported in the notes to the financial statements of the agency's independent audit of the fiscal year ending June					

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30, 2023, to acquire and replace capital equipment and associated software used to provide enterprise services;

(18) the public employees retirement association may request budget increases from other state funds to pay for investment-related asset management fees and to meet emergencies or unexpected physical plant failures that might impact the health and safety of workers or visitors to an agency;

(19) the state ethics commission may request budget increases up to thirty thousand dollars (\$30,000) from other state funds received from court-ordered judgments or sanctions and settlement payments related to commission-authorized civil actions for operating expenses;

(20) the border authority may request budget increases up to one hundred thousand dollars (\$100,000) from internal service/interagency transfers, other state funds, grants, local governments and federal agencies for the purpose of border activities and related support services;

(21) the marketing and promotion program of the tourism department may request budget increases up to five million dollars (\$5,000,000) from other state funds from cooperative marketing grant matches and other cooperative opportunities;

(22) the economic development department may request budget increases up to five million dollars (\$5,000,000) from internal service/interagency transfers, other state funds from grants, local governments and federal agencies for the purpose of economic growth and related support services;

(23) the boards and commissions program of the regulation and licensing department may request additional budget increases in excess of those allowed under Paragraph D of this Section, up to five percent from fees associated with various boards and commissions for operating expenses;

(24) the public regulation commission may request budget increases up to two hundred eighty-three thousand four hundred dollars (\$283,400) from other state funds collected under the Community Solar Act for the administration of the community solar program;

(25) the patient's compensation fund program of the office of superintendent of

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insurance may request budget increases from patient's compensation fund balances for patient compensation settlements and court-ordered payments;

(26) the New Mexico medical board may request budget increases up to one hundred thousand dollars (\$100,000) from other state funds for the administrative hearing and litigation process;

(27) the racing commission may request budget increases up to six hundred thousand dollars (\$600,000) from the equine testing fund balance for the enhancement of the equine testing program;

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

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

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

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

(32) the department of game and fish may request up to five hundred thousand dollars (\$500,000) in other state funds from the game protection fund for emergencies and may request budget

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increases as a result of revenue received from other agencies for operating and capital expenses;

(33) the energy, minerals and natural resources department may request budget increases from internal service funds/interagency transfers from the department of environment, department of game and fish, homeland security and emergency management department and office of state engineer from federal funds to allow programs to maximize the use of federal grants, the state parks program of the energy, minerals and natural resources department may request budget increases from internal service funds/interagency transfers from the department of transportation, New Mexico youth conservation corps, tourism department, economic development department and department of game and fish from funds related to projects approved by the Rio Grande trail commission, the oil and gas conservation program of the energy, minerals and natural resources department may request budget increases from internal service funds/interagency transfers from the department of environment for the water quality program and may request budget increases from internal service funds/interagency transfers, other state funds and fund balances from the Carlsbad brine well remediation fund for the continued remediation of the Carlsbad brine well and may request budget increases from the oil conservation division systems and hearing fund to support the construction of the hearing room at the Wendell Chino building, the healthy forests program of the energy, minerals and natural resources department may request budget increases from internal service funds/interagency transfers from the New Mexico youth conservation corps fund for projects approved by the New Mexico youth conservation corps commission, may request budget increases up to fifty thousand dollars (\$50,000) from other state funds for the inmate work camp program, and the forest land protection fund to support watershed restoration work statewide, the energy conservation and management program of the energy, minerals and natural resources department may request budget increases from internal service funds/interagency transfers and other state funds for project implementation from the energy efficiency assessment revolving fund and the community efficiency development block grant fund and the mining and minerals program of the energy, minerals and natural resources department may request budget increases up to one hundred thousand dollars (\$100,000) from other state funds in the surface

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mining permit fee fund and Mining Act fund;

(34) the commissioner of public lands may request budget increases from other state funds to utilize bond recovery proceeds held in suspense to perform related remediation and reclamation work, may request budget increases up to five million dollars (\$5,000,000) from the state trust lands restoration and remediation fund to address surface damage, remediation of hazardous waste sites and watershed restoration on state trust land and may request up to three million dollars (\$3,000,000) from other state funds or federal funds received from other state agencies for fire-related prevention and response activities;

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

(36) the commission for the blind may request transfers between the other category and the other financing uses category contingent on the inability of the division of vocational rehabilitation to match federal funds, may request budget increases from other state funds for the employment of blind or visually impaired persons pursuant to the federal Randolph-Sheppard Act, the federal Javits-Wagner-O'Day Act or the federal ability one program, may request budget increases from other state funds to contract with blind or visually impaired vendors to operate food services at the

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federal law enforcement training center and Kirtland air force base and may request budget increases up to four hundred thousand dollars (\$400,000) from other state funds;

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

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

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

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

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

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

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

(44) the developmental disabilities support division of the department of health may request budget increases from other state funds from private insurer payments, may request category transfers between all categories for the supports waiver and may request category transfers between all categories for developmental disabilities waiver services and the facilities management department of the

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department of health may request budget increases from other state funds from fees from patient revenue;

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

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

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

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

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

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

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

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

2. Renumber sections to correspond with these amendments.

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3. Correct all typographical and grammatical errors, renumber and reletter all sections and subsections, adjust all totals and subtotals, adjust language accordingly and delete all bracketed material.