

1 AN ACT

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

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

4 Section 1. SHORT TITLE.--This act may be cited as the "General Appropriation Act of 2020".

5 Section 2. DEFINITIONS.--As used in the General Appropriation Act of 2020:

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

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

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

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

15 E. "full-time equivalent" means one or more authorized positions that alone or together
16 receives or receive compensation for not more than two thousand eighty-eight hours worked in fiscal year
17 2021. The calculation of hours worked includes compensated absences but does not include overtime,
18 compensatory time or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

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

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

1 H. "internal service funds" means:

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

4 (2) balances in agency internal service fund accounts appropriated by the General
5 Appropriation Act of 2020;

6 I. "other state funds" means:

7 (1) nonreverting balances in agency accounts, other than in internal service funds
8 accounts, appropriated by the General Appropriation Act of 2020;

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

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

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

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

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

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

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

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

23 Section 3. GENERAL PROVISIONS.--

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

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

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

5 C. Amounts set out in Section 4 of the General Appropriation Act of 2020, or so much as may
6 be necessary, are appropriated from the indicated source for expenditure in fiscal year 2021 for the
7 objects expressed.

8 D. Unexpended balances in agency accounts remaining at the end of fiscal year 2020 shall
9 revert to the general fund by October 1, 2020 unless otherwise indicated in the General Appropriation Act
10 of 2020 or otherwise provided by law.

11 E. Unexpended balances in agency accounts remaining at the end of fiscal year 2021 shall
12 revert to the general fund by October 1, 2021 unless otherwise indicated in the General Appropriation Act
13 of 2020 or otherwise provided by law.

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

18 G. Except as otherwise specifically stated in the General Appropriation Act of 2020,
19 appropriations are made in this act for the expenditures of agencies and for other purposes as required
20 by existing law for fiscal year 2021. If any other act of the second session of the fifty-fourth
21 legislature changes existing law with regard to the name or responsibilities of an agency or the name or
22 purpose of a fund or distribution, the appropriation made in the General Appropriation Act of 2020 shall
23 be transferred from the agency, fund or distribution to which an appropriation has been made as required
24 by existing law to the appropriate agency, fund or distribution provided by the new law.

25 H. The department of finance and administration will regularly consult with the legislative

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

finance committee staff to compare fiscal year 2021 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.

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 2020 may be expended for payment of agency-issued credit card invoices.

K. For the purpose of administering the General Appropriation Act of 2020, 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 2021 APPROPRIATIONS.--

A. LEGISLATIVE

LEGISLATIVE COUNCIL SERVICE:

Legislative building services:

Appropriations:

(a) Personal services and

employee benefits	3,270.0	3,270.0
-------------------	---------	---------

(b) Contractual services	153.5	153.5
--------------------------	-------	-------

(c) Other	1,053.9	1,053.9
-----------	---------	---------

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	Subtotal					4,477.4
2	TOTAL LEGISLATIVE	4,477.4				4,477.4
3	B. JUDICIAL					
4	NEW MEXICO COMPILATION COMMISSION:					
5	The purpose of the New Mexico compilation commission is to publish in print and electronic format,					
6	distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and court of					
7	appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other state and					
8	federal rules and opinions. The commission ensures the accuracy and reliability of its publications.					
9	Appropriations:					
10	(a) Operations	552.0	616.0	400.0		1,568.0
11	Subtotal					1,568.0
12	JUDICIAL STANDARDS COMMISSION:					
13	The purpose of the judicial standards commission program is to provide a public review process addressing					
14	complaints involving judicial misconduct to preserve the integrity and impartiality of the judicial					
15	process.					
16	Appropriations:					
17	(a) Operations	912.7				912.7
18	Subtotal					912.7
19	COURT OF APPEALS:					
20	The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and					
21	timely and maintain accurate records of legal proceedings that affect rights and legal status to					
22	independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
23	United States.					
24	Appropriations:					
25	(a) Operations	6,824.7	1.0			6,825.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Output: Number of cases disposed as a percent of cases filed					100%
3 Subtotal					6,825.7
4 SUPREME COURT:					
5 The purpose of the supreme court program is to provide access to justice, resolve disputes justly and					
6 timely and maintain accurate records of legal proceedings that affect rights and legal status to					
7 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
8 United States.					
9 Appropriations:					
10 (a) Operations	6,509.7	1.5			6,511.2
11 Subtotal					6,511.2
12 ADMINISTRATIVE OFFICE OF THE COURTS:					
13 (1) Administrative support:					
14 The purpose of the administrative support program is to provide administrative support to the chief					
15 justice, all judicial branch units and the administrative office of the courts so that they can					
16 effectively administer the New Mexico court system.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	5,892.0				5,892.0
20 (b) Contractual services	1,688.7				1,688.7
21 (c) Other	3,208.9	2,788.5	313.6	2,330.6	8,641.6
22 The other state funds appropriation to the administrative office of the courts includes five hundred					
23 thousand dollars (\$500,000) from the consumer settlement fund of the office of the attorney general for					
24 lease costs for the administrative office of the courts.					
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Efficiency: Average cost per juror					\$55
2 (2) Statewide judiciary automation:					
3 The purpose of the statewide judicial automation program is to provide development, enhancement,					
4 maintenance and support for core court automation and usage skills for appellate, district, magistrate					
5 and municipal courts and ancillary judicial agencies.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	4,489.5	2,353.9			6,843.4
9 (b) Contractual services		907.5			907.5
10 (c) Other	700.0	2,021.8			2,721.8
11 (3) Magistrate court:					
12 The purpose of the magistrate court and warrant enforcement program is to provide access to justice,					
13 resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights					
14 and legal status in order to independently protect the rights and liberties guaranteed by the					
15 constitutions of New Mexico and the United States.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	980.0	2,686.9			3,666.9
19 (b) Contractual services	364.0	156.2			520.2
20 (c) Other	9,297.6	840.8			10,138.4
21 (4) Special court services:					
22 The purpose of the special court services program is to provide court advocates, legal counsel and safe					
23 exchanges for children and families; to provide judges pro tem; and to adjudicate water rights disputes					
24 so the constitutional rights and safety of citizens, especially children and families, are protected.					
25 Appropriations:					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Pre-trial services	950.5				950.5
2	(b) Court-appointed special					
3	advocate	1,456.7				1,456.7
4	(c) Supervised visitation	916.3				916.3
5	(d) Water rights	220.5	423.0			643.5
6	(e) Court-appointed attorneys	6,904.2				6,904.2
7	(f) Children's mediation	381.9				381.9
8	(g) Judges pro tem	50.3				50.3
9	(h) Access to justice	129.7				129.7
10	(i) Statewide alternative					
11	dispute resolution	203.3				203.3
12	(j) Drug court	1,662.9		2,519.5		4,182.4
13	The general fund appropriation to the special court services program of the administrative office of the					
14	courts in the court-appointed special advocates category includes an additional fifty thousand dollars					
15	(\$50,000) for court-appointed special advocates in Lea county.					
16	Performance measures:					
17	(a) Outcome:	Statewide recidivism rate for drug-court participants				12%
18	Subtotal					56,839.3
19	DISTRICT COURTS:					
20	(1) First judicial district:					
21	The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba,					
22	and Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain					
23	accurate records of legal proceedings that affect rights and legal status to independently protect the					
24	rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
25	Appropriations:					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Operations	10,697.1	542.4	648.3		11,887.8
2	The general fund appropriation to the first judicial district court includes three hundred sixteen					
3	thousand dollars (\$316,000) for an additional judgeship and associated costs contingent on enactment of					
4	Senate Bill 185 or similar legislation of the second session of the fifty-fourth legislature.					
5	(2) Second judicial district:					
6	The purpose of the second judicial district court program, statutorily created in Bernalillo county, is					
7	to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
8	proceedings that affect rights and legal status to independently protect the rights and liberties					
9	guaranteed by the constitutions of New Mexico and the United States.					
10	Appropriations:					
11	(a) Operations	26,787.9	3,508.5	1,257.3	565.5	32,119.2
12	The general fund appropriation to the second judicial district court includes five hundred seventy-eight					
13	thousand dollars (\$578,000) for two additional judgeships and associated costs contingent on enactment of					
14	Senate Bill 185 or similar legislation of the second session of the fifty-fourth legislature.					
15	The general fund appropriation to the second judicial district court includes three hundred					
16	thousand dollars (\$300,000) for the foreclosure settlement program.					
17	(3) Third judicial district:					
18	The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to					
19	provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
20	proceedings that affect rights and legal status to independently protect the rights and liberties					
21	guaranteed by the constitutions of New Mexico and the United States.					
22	Appropriations:					
23	(a) Operations	10,312.9	239.0	1,087.8		11,639.7
24	The general fund appropriation to the third judicial district court includes three hundred twenty-nine					
25	thousand nine hundred dollars (\$329,900) for an additional judgeship and associated costs contingent on					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 enactment of Senate Bill 185 or similar legislation of the second session of the fifty-fourth					
2 legislature.					
3 (4) Fourth judicial district:					
4 The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and					
5 Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain					
6 accurate records of legal proceedings that affect rights and legal status to independently protect the					
7 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
8 Appropriations:					
9 (a) Operations	3,983.8	48.3	259.2		4,291.3
10 (5) Fifth judicial district:					
11 The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea					
12 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
13 records of legal proceedings that affect rights and legal status to independently protect the rights and					
14 liberties guaranteed by the constitutions of New Mexico and the United States.					
15 Appropriations:					
16 (a) Operations	10,818.1	281.2	567.2		11,666.5
17 (6) Sixth judicial district:					
18 The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo					
19 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
20 records of legal proceedings that affect rights and legal status to independently protect the rights and					
21 liberties guaranteed by the constitutions of New Mexico and the United States.					
22 Appropriations:					
23 (a) Operations	5,601.0	55.0	239.6		5,895.6
24 (7) Seventh judicial district:					
25 The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro,					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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	4,159.5	35.0	466.7		4,661.2
(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	4,756.6	139.7	177.9		5,074.2
(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.					
Appropriations:					
(a) Operations	5,197.8	101.1	682.7		5,981.6
(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:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Operations	1,851.7	5.0			1,856.7
(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	10,805.9	209.0	712.6		11,727.5
(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	5,309.5	137.0	125.4		5,571.9
The general fund appropriation to the twelfth judicial district court includes one hundred twenty thousand nine hundred dollars (\$120,900) for an additional judgeship and associated costs contingent on enactment of Senate Bill 185 or similar legislation of the second session of the fifty-fourth legislature.					
(13) Thirteenth judicial district:					
The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval 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:					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	(a) Operations	11,066.9	520.9	858.3		12,446.1
2	Subtotal					124,819.3
3	BERNALILLO COUNTY METROPOLITAN COURT:					
4	The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve					
5	disputes justly and timely and maintain accurate records of legal proceedings that affect rights and					
6	legal status to independently protect the rights and liberties guaranteed by the constitutions of New					
7	Mexico and the United States.					
8	Appropriations:					
9	(a) Operations	25,891.6	2,552.9	541.0	674.8	29,660.3
10	Performance measures:					
11	(a) Output:	Number of cases disposed as a percent of cases filed				100%
12	Subtotal					29,660.3
13	DISTRICT ATTORNEYS:					
14	(1) First judicial district:					
15	The purpose of the prosecution program is to provide litigation, special programs and administrative					
16	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
17	ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio Arriba and Los					
18	Alamos counties.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits	5,885.0		183.7	120.1	6,188.8
22	(b) Contractual services	22.8				22.8
23	(c) Other	403.0				403.0
24	Performance measures:					
25	(a) Explanatory:	Percent of pretrial detention motions granted				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Explanatory: Number of pretrial detention motions made					
2 (2) Second judicial district:					
3 The purpose of the prosecution program is to provide litigation, special programs and administrative					
4 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
5 ensure the protection, safety, welfare and health of the citizens within Bernalillo county.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	22,808.3	437.7	501.4	773.1	24,520.5
9 (b) Contractual services	694.9			138.4	833.3
10 (c) Other	1,903.4			137.3	2,040.7
11 Performance measures:					
12 (a) Explanatory: Number of pretrial detention motions made					
13 (b) Explanatory: Percent of pretrial detention motions granted					
14 (3) Third judicial district:					
15 The purpose of the prosecution program is to provide litigation, special programs and administrative					
16 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
17 ensure the protection, safety, welfare and health of the citizens within Dona Ana county.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	5,323.8		202.7	698.3	6,224.8
21 (b) Contractual services	20.7				20.7
22 (c) Other	269.2				269.2
23 Performance measures:					
24 (a) Explanatory: Percent of pretrial detention motions granted					
25 (b) Explanatory: Number of pretrial detention motions made					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (4) Fourth judicial district:					
2 The purpose of the prosecution program is to provide litigation, special programs and administrative					
3 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
4 ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel and Guadalupe					
5 counties.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	3,522.1				3,522.1
9 (b) Contractual services	29.3				29.3
10 (c) Other	158.4				158.4
11 Performance measures:					
12 (a) Explanatory: Number of pretrial detention motions made					
13 (b) Explanatory: Percent of pretrial detention motions granted					
14 (5) Fifth judicial district:					
15 The purpose of the prosecution program is to provide litigation, special programs and administrative					
16 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
17 ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves counties.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	5,983.3		128.3	287.7	6,399.3
21 (b) Contractual services	25.6				25.6
22 (c) Other	239.4				239.4
23 Performance measures:					
24 (a) Explanatory: Percent of pretrial detention motions granted					
25 (b) Explanatory: Number of pretrial detention motions made					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (6) Sixth judicial district:					
2 The purpose of the prosecution program is to provide litigation, special programs and administrative					
3 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
4 ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo and Luna					
5 counties.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	3,197.4		113.1	93.6	3,404.1
9 (b) Contractual services	14.1				14.1
10 (c) Other	184.6				184.6
11 Performance measures:					
12 (a) Explanatory: Percent of pretrial detention motions granted					
13 (b) Explanatory: Number of pretrial detention motions made					
14 (7) Seventh judicial district:					
15 The purpose of the prosecution program is to provide litigation, special programs and administrative					
16 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
17 ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and					
18 Torrance counties.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	2,806.0				2,806.0
22 (b) Contractual services	14.0				14.0
23 (c) Other	158.2				158.2
24 Performance measures:					
25 (a) Explanatory: Number of pretrial detention motions made					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Explanatory: Percent of pretrial detention motions granted					
2 (8) Eighth judicial district:					
3 The purpose of the prosecution program is to provide litigation, special programs and administrative					
4 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
5 ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and Union counties.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	3,185.3				3,185.3
9 (b) Contractual services	16.8				16.8
10 (c) Other	140.1				140.1
11 Performance measures:					
12 (a) Explanatory: Number of pretrial detention motions made					
13 (b) Explanatory: Percent of pretrial detention motions granted					
14 (9) Ninth judicial district:					
15 The purpose of the prosecution program is to provide litigation, special programs and administrative					
16 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
17 ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	3,502.4				3,502.4
21 (b) Contractual services	14.7				14.7
22 (c) Other	164.2				164.2
23 Performance measures:					
24 (a) Explanatory: Percent of pretrial detention motions granted					
25 (b) Explanatory: Number of pretrial detention motions made					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (10) Tenth judicial district:					
2 The purpose of the prosecution program is to provide litigation, special programs and administrative					
3 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
4 ensure the protection, safety, welfare and health of the citizens within Quay, Harding and De Baca					
5 counties.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	1,440.0				1,440.0
9 (b) Contractual services	20.0				20.0
10 (c) Other	169.0				169.0
11 Performance measures:					
12 (a) Explanatory: Number of pretrial detention motions made					
13 (b) Explanatory: Percent of pretrial detention motions granted					
14 (11) Eleventh judicial district, division I:					
15 The purpose of the prosecution program is to provide litigation, special programs and administrative					
16 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
17 ensure the protection, safety, welfare and health of the citizens within San Juan county.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	4,786.3		133.8	232.9	5,153.0
21 (b) Contractual services	153.0				153.0
22 (c) Other	292.8		3.9	1.4	298.1
23 The general fund appropriations to the eleventh judicial district attorney, division I include seventy-					
24 five thousand dollars (\$75,000) for behavioral health programs in San Juan county.					
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Explanatory: Percent of pretrial detention motions granted					
2 (b) Explanatory: Number of pretrial detention motions made					
3 (12) Eleventh judicial district, division II:					
4 The purpose of the prosecution program is to provide litigation, special programs and administrative					
5 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
6 ensure the protection, safety, welfare and health of the citizens within McKinley county.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	2,684.6	215.6			2,900.2
10 (b) Contractual services	105.9				105.9
11 (c) Other	145.5				145.5
12 (13) Twelfth judicial district:					
13 The purpose of the prosecution program is to provide litigation, special programs and administrative					
14 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
15 ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	3,596.4		230.7	194.3	4,021.4
19 (b) Contractual services	50.0				50.0
20 (c) Other	227.3				227.3
21 Performance measures:					
22 (a) Explanatory: Number of pretrial detention motions made					
23 (b) Explanatory: Percent of pretrial detention motions granted					
24 (14) Thirteenth judicial district:					
25 The purpose of the prosecution program is to provide litigation, special programs and administrative					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
2 ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia					
3 counties.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	5,557.2	180.0			5,737.2
7 (b) Contractual services	161.8	10.0			171.8
8 (c) Other	411.9	10.0			421.9
9 Performance measures:					
10 (a) Explanatory: Number of pretrial detention motions made					
11 (b) Explanatory: Percent of pretrial detention motions granted					
12 Subtotal					85,516.7
13 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
14 (1) Administrative support:					
15 The purpose of the administrative support program is to provide fiscal, human resource, staff					
16 development, automation, victim program services and support to all district attorneys' offices in New					
17 Mexico and to members of the New Mexico children's safe house network so that they may obtain and access					
18 the necessary resources to effectively and efficiently carry out their prosecutorial, investigative and					
19 programmatic functions.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	1,545.5	99.9			1,645.4
23 (b) Contractual services	280.4	16.9			297.3
24 (c) Other	715.2	137.7			852.9
25 Subtotal					2,795.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 PUBLIC DEFENDER DEPARTMENT:					
2 (1) Criminal legal services:					
3 The purpose of the criminal legal services program is to provide effective legal representation and					
4 advocacy for eligible clients so their liberty and constitutional rights are protected and to serve the					
5 community as a partner in assuring a fair and efficient criminal justice system that sustains New					
6 Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	37,451.7				37,451.7
10 (b) Contractual services	14,864.1	366.9			15,231.0
11 (c) Other	6,042.7	200.0			6,242.7
12 The public defender department shall not expend more than three million dollars (\$3,000,000) in hourly					
13 rates for contract attorneys. The public defender department shall report to the legislative finance					
14 committee on cost-containment efforts for contracted hourly rates and on standards of indigence and court					
15 appointments of public defenders.					
16 The general fund appropriations to the criminal legal services program of the law offices of the					
17 public defender include two hundred thousand dollars (\$200,000) for rural attorney salary adjustments.					
18 The general fund appropriations to the criminal legal services program of the law offices of the					
19 public defender include one hundred thousand dollars (\$100,000) for driving while intoxicated cases in					
20 McKinley county.					
21 Subtotal					58,925.4
22 TOTAL JUDICIAL	332,924.7	22,846.8	12,354.7	6,248.0	374,374.2
23 C. GENERAL CONTROL					
24 ATTORNEY GENERAL:					
25 (1) Legal services:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the legal services program is to deliver quality legal services, including opinions,					
2 counsel and representation to state government entities and to enforce state law on behalf of the public					
3 so New Mexicans have an open, honest, efficient government and enjoy the protection of state law.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	11,954.7		5,542.5	979.5	18,476.7
7 (b) Contractual services	655.6		314.5	25.6	995.7
8 (c) Other	1,811.3		868.9	355.5	3,035.7
9 The internal service funds/interagency transfers appropriations to the legal services program of the					
10 attorney general include six million nine hundred dollars (\$6,000,900) from the consumer settlement fund					
11 of the office of the attorney general.					
12 The internal service fund/interagency transfers appropriations to the legal services program of the					
13 attorney general include seven hundred twenty-five thousand dollars (\$725,000) from the mortgage					
14 regulatory fund of the regulation and licensing department. Any unexpended balance from appropriations					
15 made from the mortgage regulatory fund shall revert to the mortgage regulatory fund.					
16 (2) Medicaid fraud:					
17 The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud,					
18 recipient abuse and neglect in the medicaid program.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	641.8			1,925.5	2,567.3
22 (b) Contractual services	22.5			67.5	90.0
23 (c) Other	135.8			407.4	543.2
24 Subtotal					25,708.6
25 STATE AUDITOR:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the state auditor program is to audit the financial affairs of every agency annually so					
2 they can improve accountability and performance and to assure New Mexico citizens that funds are expended					
3 properly.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	3,206.0	209.2			3,415.2
7 (b) Contractual services	40.0	58.1			98.1
8 (c) Other	97.3	486.8			584.1
9 Subtotal					4,097.4
10 TAXATION AND REVENUE DEPARTMENT:					
11 (1) Tax administration:					
12 The purpose of the tax administration program is to provide registration and licensure requirements for					
13 tax programs and to ensure the administration, collection and compliance of state taxes and fees that					
14 provide funding for support services for the general public through appropriations.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	27,103.9			1,322.2	28,426.1
18 (b) Contractual services		137.0		8.2	145.2
19 (c) Other	572.1	6,374.3		196.4	7,142.8
20 Performance measures:					
21 (a) Outcome: Collections as a percent of collectible outstanding					
22 balances from the end of the prior fiscal year					23%
23 (b) Outcome: Collections as a percent of collectible audit assessments					
24 generated in the previous fiscal year					65%
25 (2) Motor vehicle:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor</p> <p>2 vehicle dealers and to enforce operator compliance with the Motor Vehicle Code and federal regulations by</p> <p>3 conducting tests, investigations and audits.</p> <p>4 Appropriations:</p> <p>5 (a) Personal services and</p> <p>6 employee benefits 15,800.8 1,930.2 17,731.0</p> <p>7 (b) Contractual services 9,687.7 9,687.7</p> <p>8 (c) Other 7,958.2 7,958.2</p> <p>9 (d) Other financing uses 6,166.4 6,166.4</p> <p>10 The other state funds appropriations to the motor vehicle program of the taxation and revenue department</p> <p>11 include six million seventy-one thousand nine hundred dollars (\$6,071,900) from the weight distance tax</p> <p>12 identification permit fund for the modal program of the department of transportation and ninety-four</p> <p>13 thousand five hundred dollars (\$94,500) from the weight distance tax identification permit fund for the</p> <p>14 law enforcement program of the department of public safety.</p> <p>15 Performance measures:</p> <p>16 (a) Outcome: Percent of registered vehicles with liability insurance 93%</p> <p>17 (b) Efficiency: Average call center wait time to reach an agent, in minutes <10:00</p> <p>18 (c) Efficiency: Average wait time in qmatic-equipped offices, in minutes <20:00</p> <p>19 (3) Property tax:</p> <p>20 The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair</p> <p>21 appraisal of property and to assess property taxes within the state.</p> <p>22 Appropriations:</p> <p>23 (a) Personal services and</p> <p>24 employee benefits 2,850.2 2,850.2</p> <p>25 (b) Contractual services 668.0 668.0</p>					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	(c) Other		762.5			762.5
2	Performance measures:					
3	(a) Output: Amount of delinquent property tax collected and distributed					
4	to counties, in millions					\$13
5	(b) Outcome: Percent of total delinquent property taxes recovered					20%
6	(4) Compliance enforcement:					
7	The purpose of the compliance enforcement program is to support the overall mission of the taxation and					
8	revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and					
9	other related financial crimes, as they impact New Mexico state taxes, to encourage and achieve voluntary					
10	compliance with state tax laws.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	1,406.2				1,406.2
14	(b) Contractual services	6.4				6.4
15	(c) Other	353.7				353.7
16	Performance measures:					
17	(a) Outcome: Percent of tax investigations referred to prosecutors of					
18	total investigations assigned during the year					85%
19	(5) Program support:					
20	The purpose of program support is to provide information system resources, human resource services,					
21	finance and accounting services, revenue forecasting and legal services to give agency personnel the					
22	resources needed to meet departmental objectives. For the general public, the program conducts hearings					
23	for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's					
24	tax programs.					
25	Appropriations:					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits	14,920.5				14,920.5
3	(b) Contractual services	3,754.7	1,048.8			4,803.5
4	(c) Other	2,548.3				2,548.3
5	Performance measures:					
6	(a) Outcome: Number of tax protest cases resolved					1,525
7	Subtotal					105,576.7
8	STATE INVESTMENT COUNCIL:					
9	(1) State investment:					
10	The purpose of the state investment program is to provide investment management of the state's permanent					
11	funds for the citizens of New Mexico to maximize distributions to the state's operating budget while					
12	preserving the real value of the funds for future generations of New Mexicans.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits			4,280.3		4,280.3
16	(b) Contractual services			53,249.4		53,249.4
17	(c) Other			683.2		683.2
18	Performance measures:					
19	(a) Outcome: Five-year annualized investment returns to exceed internal					
20	benchmarks, in basis points					>25
21	(b) Outcome: Five-year annualized percentile performance ranking in					
22	endowment investment peer universe					<49
23	Subtotal					58,212.9
24	ADMINISTRATIVE HEARINGS OFFICE:					
25	(1) Administrative hearings:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the administrative hearings program is to adjudicate tax-, property- and motor-vehicle-					
2 related administrative hearings in a fair, efficient and impartial manner independent of the executive					
3 agency that is party to the proceedings.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	1,532.4	165.0	50.0		1,747.4
7 (b) Contractual services	76.1				76.1
8 (c) Other	277.3				277.3
9 The other state funds appropriation to the administrative hearings office includes one hundred sixty-five					
10 thousand dollars (\$165,000) from the motor vehicle suspense fund.					
11 The internal service funds/interagency transfers appropriation to the administrative hearings					
12 office includes fifty thousand dollars (\$50,000) from the human services department for costs of					
13 conducting administrative hearings under the Medicaid Provider and Managed Care Act.					
14 Performance measures:					
15 (a) Outcome: Percent of hearings for implied consent act cases not held					
16 within ninety days due to administrative hearings office					
17 error					<0.5%
18 Subtotal					2,100.8
19 DEPARTMENT OF FINANCE AND ADMINISTRATION:					
20 (1) Policy development, fiscal analysis, budget oversight and education accountability:					
21 The purpose of the policy development, fiscal analysis, budget oversight and education accountability					
22 program is to provide professional and coordinated policy development and analysis and oversight to the					
23 governor, the legislature and state agencies so they can advance the state's policies and initiatives					
24 using appropriate and accurate data to make informed decisions for the prudent use of the public's tax					
25 dollars.					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Personal services and					
3	employee benefits	3,445.9				3,445.9
4	(b) Contractual services	63.3				63.3
5	(c) Other	144.2				144.2
6	Performance measures:					
7	(a) Outcome:	General fund reserves as a percent of recurring				
8		appropriations				25%
9	(b) Outcome:	Error rate for the eighteen-month general fund revenue				
10		forecast, excluding oil and gas revenue and corporate				
11		income taxes				5%
12	(c) Outcome:	Error rate for the eighteen-month general fund revenue				
13		forecast, oil and gas revenue and corporate income taxes				5%
14	(2) Community development, local government assistance and fiscal oversight:					
15	The purpose of the community development, local government assistance and fiscal oversight program is to					
16	help counties, municipalities and special districts maintain strong communities through sound fiscal					
17	advice and oversight, technical assistance, monitoring of project and program progress and timely					
18	processing of payments, grant agreements and contracts.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits	2,043.6	1,187.5		412.4	3,643.5
22	(b) Contractual services	2,733.1	2,146.5		2.0	4,881.6
23	(c) Other	129.2	31,221.0		9,788.9	41,139.1
24	(d) Other financing uses		300.0			300.0
25	The other state funds appropriations to the community development, local government assistance and fiscal					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
oversight program of the department of finance and administration include twelve million four hundred fifty-five thousand dollars (\$12,455,000) from the enhanced 911 fund, twenty million two hundred thousand dollars (\$20,200,000) from the local DWI grant fund, and two million two hundred thousand dollars (\$2,200,000) from the civil legal services fund.					
The general fund appropriation to the community development, local government assistance and fiscal oversight program of the department of finance and administration in the contractual services category includes an additional two hundred thousand dollars (\$200,000) for civil legal services contracts.					
Performance measures:					
(a) Outcome: Number of counties and municipalities local government division assisted during the fiscal year to resolve audit findings and diminish poor audit opinions					11
(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	4,627.6				4,627.6
(b) Contractual services	1,596.8				1,596.8
(c) Other	132.6				132.6
(d) Other financing uses		43,200.0	17,000.0		60,200.0
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 seventeen million dollars (\$17,000,000) from the tobacco settlement program fund.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>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 forty-three million two hundred thousand dollars (\$43,200,000) from the county-supported medicaid fund.</p>					
Performance measures:					
(a) Efficiency:	Percent of vouchered vendor payments processed within five 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	1,684.0				1,684.0
(b) Contractual services	121.0				121.0
(c) Other	258.2				258.2
(5) Dues and membership fees/special appropriations:					
Appropriations:					
(a) National association of state budget officers	21.4				21.4
(b) Western governors' association	43.2				43.2
(c) National governors' association	85.0				85.0
(d) Emergency water supply fund	175.0				175.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(e) Fiscal agent contract	1,064.8				1,064.8
2	(f) State planning districts	693.0				693.0
3	(g) Statewide teen court	17.7	120.2			137.9
4	(h) Law enforcement protection					
5	fund		15,100.0			15,100.0
6	(i) Leasehold community					
7	assistance	150.0				150.0
8	(j) Acequia and community ditch					
9	education program	398.2				398.2
10	(k) New Mexico acequia					
11	commission	88.1				88.1
12	(l) Land grant council	296.9				296.9
13	(m) County detention of					
14	prisoners	2,587.5				2,587.5

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

18 On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical
19 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency
20 funds, the secretary of the department of finance and administration is authorized to transfer from the
21 general fund operating reserve to the state board of finance emergency fund the amount necessary to meet
22 the emergency. Such transfers shall not exceed an aggregate amount of two million five hundred thousand
23 dollars (\$2,500,000) in fiscal year 2021. Repayments of emergency loans made pursuant to this paragraph
24 shall be deposited in the board of finance emergency fund pursuant to the provisions of Section 6-1-5
25 NMSA 1978.

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	Subtotal					143,078.8
2	PUBLIC SCHOOL INSURANCE AUTHORITY:					
3	(1) Benefits:					
4	The purpose of the benefits program is to provide an effective health insurance package to educational					
5	employees and their eligible family members so they can be protected against catastrophic financial					
6	losses due to medical problems, disability or death.					
7	Appropriations:					
8	(a) Contractual services		329,340.8			329,340.8
9	(b) Other financing uses		698.7			698.7
10	Performance measures:					
11	(a) Outcome: Percent change in per-member health claim costs					≤5%
12	(b) Outcome: Percent change in medical premium as compared with industry					
13	average					≤4.5%
14	(2) Risk:					
15	The purpose of the risk program is to provide economical and comprehensive property, liability and					
16	workers' compensation programs to educational entities so they are protected against injury and loss.					
17	Appropriations:					
18	(a) Contractual services		82,370.5			82,370.5
19	(b) Other financing uses		698.7			698.7
20	Performance measures:					
21	(a) Explanatory: Dollar amount of excess insurance claims for property					
22	(b) Explanatory: Dollar amount of excess insurance claims for liability					
23	(3) Program support:					
24	The purpose of program support is to provide administrative support for the benefits and risk programs					
25	and to assist the agency in delivering services to its constituents.					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Personal services and					
3	employee benefits			1,116.9		1,116.9
4	(b) Contractual services			91.9		91.9
5	(c) Other			188.6		188.6
6	Any unexpended balances in program support of the New Mexico public school insurance authority remaining					
7	at the end of fiscal year 2021 shall revert in equal amounts to the benefits program and risk program.					
8	Subtotal					414,506.1
9	RETIREE HEALTH CARE AUTHORITY:					
10	(1) Healthcare benefits administration:					
11	The purpose of the healthcare benefits administration program is to provide fiscally solvent core group					
12	and optional healthcare benefits and life insurance to current and future eligible retirees and their					
13	dependents so they may access covered and available core group and optional healthcare benefits and life					
14	insurance benefits when they need them.					
15	Appropriations:					
16	(a) Contractual services		355,191.6			355,191.6
17	(b) Other financing uses		3,296.9			3,296.9
18	Performance measures:					
19	(a) Output: Minimum number of years of positive fund balance					25
20	(2) Program support:					
21	The purpose of program support is to provide administrative support for the healthcare benefits					
22	administration program to assist the agency in delivering its services to its constituents.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits			2,067.3		2,067.3

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services			663.4		663.4
2	(c) Other			566.2		566.2
3	Any unexpended balance in program support of the retiree health care authority remaining at the end of					
4	fiscal year 2021 shall revert to the healthcare benefits administration program.					
5	Subtotal					361,785.4
6	GENERAL SERVICES DEPARTMENT:					
7	(1) Employee group health benefits:					
8	The purpose of the employee group health benefits program is to effectively administer comprehensive					
9	health-benefit plans to state and local government employees.					
10	Appropriations:					
11	(a) Contractual services		20,177.7			20,177.7
12	(b) Other		365,010.0			365,010.0
13	Performance measures:					
14	(a) Outcome:	Percent change in state employee medical premium				<3%
15	(b) Outcome:	Percent change in the average per-member per-month total				
16		healthcare cost				≤5%
17	(2) Risk management:					
18	The purpose of the risk management program is to protect the state's assets against property, public					
19	liability, workers' compensation, state unemployment compensation, local public bodies unemployment					
20	compensation and surety bond losses so agencies can perform their missions in an efficient and responsive					
21	manner.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits	307.0		4,142.4		4,449.4
25	(b) Contractual services			319.2		319.2

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	(c) Other			488.4		488.4
2	(d) Other financing uses			3,926.1		3,926.1
3	Any unexpended balances in the risk management program of the general services department remaining at					
4	the end of fiscal year 2021 from this appropriation shall revert to the public liability fund, public					
5	property reserve fund, workers' compensation retention fund, state unemployment compensation fund, local					
6	public body unemployment compensation fund and group self-insurance fund based on the proportion of each					
7	individual fund's assessment for the risk management program.					
8	(3) Risk management funds:					
9	Appropriations:					
10	(a) Public liability	85.0	40,563.4			40,648.4
11	(b) Surety bond		58.0			58.0
12	(c) Public property reserve		13,170.1			13,170.1
13	(d) Local public body unemployment					
14	compensation reserve		4,088.0			4,088.0
15	(e) Workers' compensation					
16	retention		18,378.8			18,378.8
17	(f) State unemployment					
18	compensation		7,096.5			7,096.5
19	The general fund appropriation to the risk management funds program of the general services department					
20	includes eighty-five thousand dollars (\$85,000) for costs of general liability, civil rights, tort claims					
21	and workers' compensation insurance coverage for members of the New Mexico mounted patrol.					
22	Performance measures:					
23	(a) Explanatory:	Projected financial position of the public property fund				
24	(b) Explanatory:	Projected financial position of the workers' compensation				
25		fund				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Explanatory: Projected financial position of the public liability fund					
2 (4) State printing services:					
3 The purpose of the state printing services program is to provide cost-effective printing and publishing					
4 services for governmental agencies.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		519.4			519.4
8 (b) Contractual services		100.0			100.0
9 (c) Other		1,349.9			1,349.9
10 (d) Other financing uses		57.4			57.4
11 Performance measures:					
12 (a) Outcome: Quarterly sales growth in state printing revenue compared					
13 with the previous thirty- or sixty-day legislative session					20%
14 (5) Facilities management:					
15 The purpose of the facilities management division program is to provide employees and the public with					
16 effective property management so agencies can perform their missions in an efficient and responsive					
17 manner.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	8,926.8				8,926.8
21 (b) Contractual services	458.7				458.7
22 (c) Other	6,491.3				6,491.3
23 (d) Other financing uses	200.0				200.0
24 Performance measures:					
25 (a) Outcome: Percent of new office space leases achieving adopted space					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
standards					80%
(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 an efficient and responsive manner.					
Appropriations:					
(a) Personal services and employee benefits	324.6	2,045.6			2,370.2
(b) Contractual services	3.8	194.5			198.3
(c) Other	222.1	6,489.5			6,711.6
(d) Other financing uses	28.5	291.7			320.2
Performance measures:					
(a) Outcome: Percent of leased vehicles used 750 miles per month or daily					70%
(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	796.1	1,323.9			2,120.0
(b) Contractual services		29.0			29.0
(c) Other	15.5	288.6			304.1
(d) Other financing uses	13.1	60.8			73.9
Performance measures:					
(a) Output: Average number of days for completion of contract review					<5

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	(8) Program support:					
2	The purpose of program support is to manage the program performance process to demonstrate success.					
3	Appropriations:					
4	(a) Personal services and					
5	employee benefits			3,378.3		3,378.3
6	(b) Contractual services			387.5		387.5
7	(c) Other			811.8		811.8
8	Any unexpended balances in program support of the general services department remaining at the end of					
9	fiscal year 2021 shall revert to the procurement services, state printing services, risk management,					
10	facilities management and transportation services programs based on the proportion of each individual					
11	program's assessment for program support.					
12	Subtotal					512,619.0
13	EDUCATIONAL RETIREMENT BOARD:					
14	(1) Educational retirement:					
15	The purpose of the educational retirement program is to provide secure retirement benefits to active and					
16	retired members so they can have secure monthly benefits when their careers are finished.					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits		7,534.0			7,534.0
20	(b) Contractual services		22,582.0			22,582.0
21	(c) Other		1,656.7			1,656.7
22	Performance measures:					
23	(a) Outcome: Funding period of unfunded actuarial accrued liability, in					
24	years					≤30
25	Subtotal					31,772.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 NEW MEXICO SENTENCING COMMISSION:					
2 The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations					
3 and assistance from a coordinated cross-agency perspective to the three branches of government and					
4 interested citizens so they have the resources they need to make policy decisions that benefit the					
5 criminal and juvenile justice systems.					
6 Appropriations:					
7 (a) Contractual services	606.0		52.0		658.0
8 (b) Other	632.1				632.1
9 Subtotal					1,290.1
10 GOVERNOR:					
11 (1) Executive management and leadership:					
12 The purpose of the executive management and leadership program is to provide appropriate management and					
13 leadership to the executive branch of government to allow for a more efficient and effective operation of					
14 the agencies within that branch of government on behalf of the citizens of the state.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	3,964.8				3,964.8
18 (b) Contractual services	89.6				89.6
19 (c) Other	528.5				528.5
20 The general fund appropriation to the office of the governor in the other category includes ninety-six					
21 thousand dollars (\$96,000) for the governor's contingency fund.					
22 Subtotal					4,582.9
23 LIEUTENANT GOVERNOR:					
24 (1) State ombudsman:					
25 The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1 between the citizens of New Mexico and the agencies of state government, refer any complaints or special					
2 problems citizens may have to the proper entities, keep records of activities and submit an annual report					
3 to the governor.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	466.2				466.2
7 (b) Contractual services	38.4				38.4
8 (c) Other	96.2				96.2
9 Subtotal					600.8
10 DEPARTMENT OF INFORMATION TECHNOLOGY:					
11 (1) Compliance and project management:					
12 The purpose of the compliance and project management program is to provide information technology					
13 strategic planning, oversight and consulting services to New Mexico government agencies so they can					
14 improve services provided to New Mexico citizens.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	621.9		1,548.7		2,170.6
18 (b) Contractual services			21.5		21.5
19 (c) Other	56.9		37.4		94.3
20 (d) Other financing uses	189.7		498.1		687.8
21 Performance measures:					
22 (a) Outcome: Percent of information technology professional service					
23 contracts greater than one million dollars in value					
24 reviewed within seven business days					90%
25 (b) Outcome: Percent of information technology professional service					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 contracts less than one million dollars in value reviewed					
2 within five business days					90%
3 (2) Enterprise services:					
4 The purpose of the enterprise services program is to provide reliable and secure infrastructure for					
5 voice, radio, video and data communications through the state's enterprise data center and					
6 telecommunications network.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		11,565.8			11,565.8
10 (b) Contractual services		6,783.2			6,783.2
11 (c) Other		30,602.7			30,602.7
12 (d) Other financing uses		14,143.5			14,143.5
13 Performance measures:					
14 (a) Outcome: Percent of service desk incidents resolved within the					
15 timeframe specified for their priority level					95%
16 (b) Output: Number of independent vulnerability scans of information					
17 technology assets identifying potential cyber risks					2 per year
18 (3) Equipment replacement revolving funds:					
19 Appropriations:					
20 (a) Contractual services			3,222.0		3,222.0
21 (b) Other			5,011.7		5,011.7
22 (4) Program support:					
23 The purpose of program support is to provide management and ensure cost recovery and allocation services					
24 through leadership, policies, procedures and administrative support for the department.					
25 Appropriations:					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits			2,951.2		2,951.2
3	(b) Contractual services			24.4		24.4
4	(c) Other			327.6		327.6
5	Performance measures:					
6	(a) Explanatory: Overall results of the department's annual customer					
7	satisfaction survey					
8	(b) Outcome: Percent of enterprise services areas achieving full cost					
9	recovery					90%
10	Subtotal					77,606.3
11	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
12	(1) Pension administration:					
13	The purpose of the pension administration program is to provide information, retirement benefits and an					
14	actuarially sound fund to association members so they can receive the defined benefit they are entitled					
15	to when they retire from public service.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits	51.2	8,113.6			8,164.8
19	(b) Contractual services		26,306.8			26,306.8
20	(c) Other	3.4	1,715.5			1,718.9
21	Performance measures:					
22	(a) Outcome: Funding period of unfunded actuarial accrued liability, in					
23	years					≤30
24	Subtotal					36,190.5
25	STATE COMMISSION OF PUBLIC RECORDS:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(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	2,572.0				2,572.0
(b) Contractual services	15.2	14.0		16.3	45.5
(c) Other	60.9	131.0	163.7	16.2	371.8
Performance measures:					
(a) Outcome: Number of state employee trainings on filing and publishing notices of rulemaking and rules in compliance with the State Rules Act					24
Subtotal					2,989.3
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 commercial code filings, trademark registrations and partnerships, and to provide administrative services needed to carry out elections.					
Appropriations:					
(a) Personal services and employee benefits	3,276.0				3,276.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	149.9				149.9
2	(c) Other	555.6	45.0			600.6
3	(2) Elections:					
4	The purpose of the elections program is to provide voter education and information on election law and					
5	government ethics to citizens, public officials and candidates so they can comply with state law.					
6	Appropriations:					
7	(a) Personal services and					
8	employee benefits	1,008.7	305.3			1,314.0
9	(b) Contractual services	539.5	180.0			719.5
10	(c) Other	5,543.9	28.6			5,572.5
11	Performance measures:					
12	(a) Outcome: Percent of eligible voters registered to vote					87%
13	(b) Outcome: Percent of reporting individuals in compliance with					
14	campaign finance reporting requirements					99%
15	Subtotal					11,632.5
16	PERSONNEL BOARD:					
17	(1) Human resource management:					
18	The purpose of the human resource management program is to provide a merit-based system in partnership					
19	with state agencies, appropriate compensation, human resource accountability and employee development					
20	that meets the evolving needs of the agencies, employees, applicants and the public so economy and					
21	efficiency in the management of state affairs may be provided while protecting the interest of the					
22	public.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits	3,468.0		261.1		3,729.1

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	76.8				76.8
2	(c) Other	489.4				489.4
3	Performance measures:					
4	(a) Explanatory: Average number of days to fill a position from the date of					
5	posting					
6	(b) Explanatory: Classified service vacancy rate					
7	Subtotal					4,295.3
8	PUBLIC EMPLOYEES LABOR RELATIONS BOARD:					
9	The purpose of the public employee labor relations board is to assure all state and local public body					
10	employees have the option to organize and bargain collectively with their employer.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	175.3				175.3
14	(b) Contractual services	18.5				18.5
15	(c) Other	59.0				59.0
16	Subtotal					252.8
17	STATE TREASURER:					
18	The purpose of the state treasurer program is to provide a financial environment that maintains maximum					
19	accountability for receipt, investment and disbursement of public funds to protect the financial					
20	interests of New Mexico citizens.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits	3,149.2			2.0	3,151.2
24	(b) Contractual services	524.8				524.8
25	(c) Other	164.9	390.0			554.9

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:					
2	(a) Outcome: One-year annualized investment return on general fund core					
3	portfolio to exceed internal benchmarks, in basis points					10
4	Subtotal					4,230.9
5	TOTAL GENERAL CONTROL	156,582.7	1,516,765.3	114,256.2	15,525.6	1,803,129.8
6	D. COMMERCE AND INDUSTRY					
7	BOARD OF EXAMINERS FOR ARCHITECTS:					
8	(1) Architectural registration:					
9	The purpose of the board of examiners for architects is to regulate, through enforcement and licensing,					
10	the professional conduct of architects to protect the health, safety and welfare of the general public of					
11	the state.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits		316.4			316.4
15	(b) Contractual services		11.0			11.0
16	(c) Other		83.3			83.3
17	Subtotal					410.7
18	STATE ETHICS COMMISSION:					
19	The purpose of the New Mexico ethics commission is to receive, investigate and adjudicate complaints					
20	against public officials, public employees, candidates, those subject to the Campaign Reporting Act,					
21	government contractors, lobbyists and lobbyists' employers and to ensure that public ethics laws are					
22	clear, comprehensive and effective.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits	708.5				708.5

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	175.0				175.0
2	(c) Other	102.1				102.1
3	Subtotal					985.6
4	BORDER AUTHORITY:					
5	(1) Border development:					
6	The purpose of the border development program is to encourage and foster trade development in the state					
7	by developing port facilities and infrastructure at international ports of entry to attract new					
8	industries and business to the New Mexico border and to assist industries, businesses and the traveling					
9	public in their efficient and effective use of ports and related facilities.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	385.9				385.9
13	(b) Contractual services		57.5			57.5
14	(c) Other	64.2	21.0			85.2
15	Performance measures:					
16	(a) Outcome: Annual trade share of New Mexico ports within the west					
17	Texas and New Mexico region					25%
18	(b) Outcome: Number of commercial and noncommercial vehicles passing					
19	through New Mexico ports					1,575,000
20	Subtotal					528.6
21	TOURISM DEPARTMENT:					
22	(1) Marketing and promotion:					
23	The purpose of the marketing and promotion program is to produce and provide collateral, editorial and					
24	special events for the consumer and trade industry so they may increase their awareness of New Mexico as					
25	a premier tourist destination.					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Personal services and					
3	employee benefits	768.3				768.3
4	(b) Contractual services	504.1				504.1
5	(c) Other	14,831.7	30.0			14,861.7
6	The general fund appropriations to the marketing and promotions program of the tourism department include					
7	one hundred thousand dollars (\$100,000) for special olympics advertising.					
8	Performance measures:					
9	(a) Outcome:	Percent change in New Mexico leisure and hospitality				
10		employment				3%
11	(b) Output:	Percent change in year-over-year visitor spending				3%
12	(2) Tourism development:					
13	The purpose of the tourism development program is to provide constituent services for communities,					
14	regions and other entities so they may identify their needs and assistance can be provided to locate					
15	resources to fill those needs, whether internal or external to the organization.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits	881.5	90.7			972.2
19	(b) Contractual services		3.4			3.4
20	(c) Other	183.5	1,138.5			1,322.0
21	Performance measures:					
22	(a) Output:	Number of entities participating in collaborative				
23		applications for the cooperative marketing grant program				135
24	(3) New Mexico magazine:					
25	The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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		969.4			969.4
(b) Contractual services		830.0			830.0
(c) Other		1,424.9			1,424.9
Performance measures:					
(a) Output: True adventure guide advertising revenue					\$445,000
(b) Output: Advertising revenue per issue, in thousands					\$80
(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	1,081.9				1,081.9
(b) Contractual services	74.3				74.3
(c) Other	146.2				146.2
Performance measures:					
(a) Outcome: Percent of funds contracted in-state					70%
Subtotal					22,958.4
ECONOMIC DEVELOPMENT DEPARTMENT:					
(1) Economic development:					
The purpose of the economic development program is to assist communities in preparing for their role in					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can					
2 increase their wealth and improve their quality of life.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	2,094.3				2,094.3
6 (b) Contractual services	1,573.3				1,573.3
7 (c) Other	6,318.6				6,318.6
8 The general fund appropriations to the economic development program of the economic development					
9 department include one hundred fifty thousand dollars (\$150,000) for a solo-worker program in Cibola					
10 county.					
11 Performance measures:					
12 (a) Outcome: Number of workers trained by the job training incentive					
13 program					1,900
14 (b) Outcome: Number of jobs created due to economic development					
15 department efforts					4,000
16 (c) Outcome: Number of rural jobs created					1,320
17 (d) Output: Number of jobs created through the use of Local Economic					
18 Development Act funds					3,000
19 (e) Outcome: Number of jobs created through business relocations					
20 facilitated by the New Mexico economic development					
21 partnership					2,250
22 (2) Film:					
23 The purpose of the film program is to maintain the core business for the film location services and					
24 stimulate growth in digital film media to maintain the economic vitality of New Mexico's film industry.					
25 Appropriations:					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits	574.3				574.3
3	(b) Contractual services	182.8				182.8
4	(c) Other	78.9				78.9
5	Performance measures:					
6	(a) Outcome: Direct spending by film industry productions, in millions					\$530
7	(3) Outdoor recreation:					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits	250.0				250.0
11	(b) Other	200.0				200.0
12	(4) Program support:					
13	The purpose of program support is to provide central direction to agency management processes and fiscal					
14	support to agency programs to ensure consistency, continuity and legal compliance.					
15	Appropriations:					
16	(a) Personal services and					
17	employee benefits	1,794.3				1,794.3
18	(b) Contractual services	1,642.7				1,642.7
19	(c) Other	172.0				172.0
20	Subtotal					14,881.2
21	REGULATION AND LICENSING DEPARTMENT:					
22	(1) Construction industries and manufactured housing:					
23	The purpose of the construction industries and manufactured housing program is to provide code compliance					
24	oversight; issue licenses, permits and citations; perform inspections; administer exams; process					
25	complaints; and enforce laws, rules and regulations relating to general construction and manufactured					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	housing standards to industry professionals.					
2	Appropriations:					
3	(a) Personal services and					
4	employee benefits	7,783.8		50.0		7,833.8
5	(b) Contractual services	553.2				553.2
6	(c) Other	883.8	46.3	150.0	25.0	1,105.1
7	(d) Other financing uses	100.0				100.0
8	Performance measures:					
9	(a) Outcome: Percent of commercial plans reviewed within ten working days					92%
10	(b) Outcome: Percent of residential plans reviewed within five working					
11	days					95%
12	(c) Output: Time to final action, referral or dismissal of complaint,					
13	in months					7
14	(2) Financial institutions:					
15	The purpose of the financial institutions and securities program is to issue charters and licenses;					
16	perform examinations; investigate complaints; enforce laws, rules and regulations; and promote investor					
17	protection and confidence so capital formation is maximized and a secure financial infrastructure is					
18	available to support economic development.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits	802.3	1,304.6	766.0		2,872.9
22	(b) Contractual services	6.4	75.8			82.2
23	(c) Other	33.7	426.2			459.9
24	(d) Other financing uses		939.5			939.5
25	The internal service funds/interagency transfers appropriation to the financial institutions program of					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
the regulation and licensing department includes seven hundred sixty-six thousand dollars (\$766,000) from the mortgage regulatory fund for the general operations of the financial institutions program.					
The other state funds appropriation to the financial institutions program of the regulation and licensing department in the other financing uses category includes seven hundred twenty-five thousand dollars (\$725,000) from the mortgage regulatory fund for the legal services program of the attorney general.					
(3) Alcohol and gaming:					
The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of alcoholic beverages and, in cooperation with the department of public safety, enforce 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	975.5				975.5
(b) Contractual services	28.2				28.2
(c) Other	77.1				77.1
Performance measures:					
(a) Output: Number of days to resolve an administrative citation that does not require a hearing					160
(4) Securities:					
The purpose of the securities program is to protect the integrity of the capital markets in New Mexico by setting standards for licensed professionals, investigating complaints, educating the public and enforcing the law.					
Appropriations:					
(a) Personal services and employee benefits	574.9	922.9			1,497.8

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	4.3	70.0			74.3
2	(c) Other	220.0	333.4			553.4
3	(d) Other financing uses		205.2			205.2
4	Performance measures:					
5	(a) Outcome: Total revenue collected from licensing, in millions					\$23.6
6	(5) Boards and commissions:					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits	340.8		6,192.8		6,533.6
10	(b) Contractual services	10.0	520.7	10.0		540.7
11	(c) Other	79.2	1,691.6	82.5		1,853.3
12	(d) Other financing uses		2,050.1	73.4		2,123.5
13	(6) Program support:					
14	The purpose of program support is to provide leadership and centralized direction, financial management,					
15	information systems support and human resources support for all agency organizations in compliance with					
16	governing regulations, statutes and procedures so they can license qualified applicants, verify					
17	compliance with statutes and resolve or mediate consumer complaints.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits	1,230.2		1,678.1		2,908.3
21	(b) Contractual services	26.1		514.6		540.7
22	(c) Other	133.2		615.6		748.8
23	Subtotal					32,607.0
24	PUBLIC REGULATION COMMISSION:					
25	(1) Policy and regulation:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the policy and regulation program is to fulfill the constitutional and legislative					
2 mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to					
3 ensure the provisions of adequate and reliable services at fair, just and reasonable rates so the					
4 interests of the consumers and regulated industries are balanced to promote and protect the public					
5 interest.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	7,338.5		632.9		7,971.4
9 (b) Contractual services	179.9				179.9
10 (c) Other	706.3			35.0	741.3
11 Notwithstanding the provisions of Section 59A-53-5.2 NMSA 1978, or other substantive law, the internal					
12 service funds/interagency transfers appropriation to the policy and regulation program of the public					
13 regulation commission includes four hundred eighty-nine thousand seven hundred dollars (\$489,700) from					
14 the fire protection fund. Any unexpended balances in the policy and regulation program of the public					
15 regulation commission remaining at the end of fiscal year 2021 shall revert back to the fire protection					
16 fund.					
17 (2) Public safety:					
18 The purpose of the public safety program is to provide services and resources to the appropriate entities					
19 to enhance their ability to protect the public from fire and pipeline hazards and other risk as assigned					
20 to the public regulation commission.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits			3,576.6	712.5	4,289.1
24 (b) Contractual services			342.2	37.5	379.7
25 (c) Other	71.5		74,586.1		74,657.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Notwithstanding the provisions of Section 59A-53-5.2 NMSA 1978, or other substantive law, the internal					
2 service funds/interagency transfers appropriations to the public safety program of the public regulation					
3 commission include three million eight hundred seventy thousand three hundred dollars (\$3,870,300) from					
4 the fire protection fund. Any unexpended balances in the public safety program of the public regulation					
5 commission remaining at the end of fiscal year 2021 shall revert back to the fire protection fund.					
6 (3) Program support:					
7 The purpose of program support is to provide administrative support and direction to ensure consistency,					
8 compliance, financial integrity and fulfillment of the agency mission.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	633.9		794.6		1,428.5
12 (b) Contractual services	26.1				26.1
13 (c) Other	133.1				133.1
14 Notwithstanding the provisions of Section 59A-53-5.2 NMSA 1978, or other substantive law, the internal					
15 service funds/interagency transfers appropriation to the program support program of the public regulation					
16 commission includes six hundred sixty-one thousand five hundred dollars (\$661,500) from the fire					
17 protection fund. Any unexpended balances in the program support program of the public regulation					
18 commission remaining at the end of fiscal year 2021 shall revert back to the fire protection fund.					
19 Subtotal					89,806.7
20 OFFICE OF SUPERINTENDENT OF INSURANCE:					
21 (1) Insurance policy:					
22 The purpose of the insurance policy program is to ensure easy public access to reliable insurance					
23 products that meet consumers' needs and are underwritten by dependable, reputable, financially sound					
24 companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a					
25 positive competitive business climate.					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Personal services and					
3	employee benefits		1,710.0	13,329.8		15,039.8
4	(b) Contractual services		571.0	424.4		995.4
5	(c) Other		521.8	729.6		1,251.4
6	(d) Other financing uses		616.8			616.8
7	(2) Patient's compensation fund:					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits		169.2			169.2
11	(b) Contractual services		596.2			596.2
12	(c) Other		27,615.2			27,615.2
13	(d) Other financing uses		816.5			816.5
14	Subtotal					47,100.5
15	MEDICAL BOARD:					
16	(1) Licensing and certification:					
17	The purpose of the licensing and certification program is to provide regulation and licensure to					
18	healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical					
19	medical care to consumers.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits		1,483.5			1,483.5
23	(b) Contractual services		430.0			430.0
24	(c) Other		416.5			416.5
25	Performance measures:					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	(a) Output:	Number of triennial physician licenses issued or renewed				4,050
2	(b) Output:	Number of biennial physician assistant licenses issued or				
3		renewed				470
4	(c) Explanatory:	Number of licensees contacted regarding high-risk				
5		prescribing and prescribing monitoring program compliance,				
6		based on the board of pharmacy prescription monitoring				
7		program reports				
8	Subtotal					2,330.0
9	BOARD OF NURSING:					
10	(1) Licensing and certification:					
11	The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis					
12	technicians, medication aides and their education and training programs so they provide competent and					
13	professional healthcare services to consumers.					
14	Appropriations:					
15	(a) Personal services and					
16	employee benefits		1,845.1			1,845.1
17	(b) Contractual services		62.5			62.5
18	(c) Other		553.3	350.0		903.3
19	(d) Other financing uses		40.0			40.0
20	Performance measures:					
21	(a) Explanatory:	Number of registered nurse licenses active on June 30				
22	(b) Output:	Number of advanced practice nurses contacted regarding				
23		high-risk prescribing and prescription monitoring program				
24		compliance, based on the pharmacy board's prescription				
25		monitoring program reports				300

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					2,850.9
2 NEW MEXICO STATE FAIR:					
3 The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation					
4 with venues, events and facilities that provide for greater use of the assets of the agency.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		5,846.0			5,846.0
8 (b) Contractual services		2,974.0			2,974.0
9 (c) Other		3,438.0			3,438.0
10 Performance measures:					
11 (a) Output: Number of paid attendees at annual state fair event					450,000
12 Subtotal					12,258.0
13 STATE BOARD OF LICENSURE FOR PROFESSIONAL					
14 ENGINEERS AND PROFESSIONAL SURVEYORS:					
15 (1) Regulation and licensing:					
16 The purpose of the regulation and licensing program is to regulate the practices of engineering and					
17 surveying in the state as they relate to the welfare of the public in safeguarding life, health and					
18 property and to provide consumers with licensed professional engineers and licensed professional					
19 surveyors.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		617.0			617.0
23 (b) Contractual services		239.4			239.4
24 (c) Other		297.1			297.1
25 Subtotal					1,153.5

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	GAMING CONTROL BOARD:					
2	(1) Gaming control:					
3	The purpose of the gaming control board is to provide strictly regulated gaming activities and to promote					
4	responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence in the					
5	board's administration of gambling laws and assurance the state has competitive gaming free from criminal					
6	and corruptive elements and influences.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits	3,914.0				3,914.0
10	(b) Contractual services	75.9				75.9
11	(c) Other	1,702.1				1,702.1
12	Subtotal					5,692.0
13	STATE RACING COMMISSION:					
14	(1) Horse racing regulation:					
15	The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New					
16	Mexico's parimutuel horse racing industry and to protect the interest of wagering patrons and the state					
17	of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and					
18	racetrack management.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits	1,689.3				1,689.3
22	(b) Contractual services	577.0	300.0	700.0		1,577.0
23	(c) Other	231.3				231.3
24	Performance measures:					
25	(a) Outcome: Percent of equine samples testing positive for illegal					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 substances					1%
2 (b) Output: Amount collected from parimutuel revenues, in millions					\$1.6
3 (c) Explanatory: Number of horse fatalities per one thousand starts					
4 Subtotal					3,497.6
5 BOARD OF VETERINARY MEDICINE:					
6 (1) Veterinary licensing and regulatory:					
7 The purpose of the veterinary licensing and regulatory program is to regulate the profession of					
8 veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement					
9 in veterinary practices and management to protect the public.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		227.0			227.0
13 (b) Contractual services		188.4			188.4
14 (c) Other		57.6			57.6
15 Subtotal					473.0
16 CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:					
17 The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions					
18 through, into and over the scenic San Juan mountains.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	118.4				118.4
22 (b) Contractual services	131.1	5,967.0			6,098.1
23 (c) Other	12.3				12.3
24 Performance measures:					
25 (a) Outcome: Total number of passengers					45,287

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					6,228.8
2 OFFICE OF MILITARY BASE PLANNING AND SUPPORT:					
3 The purpose of the office of military base planning and support is to provide advice to the governor and					
4 lieutenant governor on New Mexico's four military installations, to work with community support groups,					
5 to ensure that state initiatives are complementary of community actions and to identify and address					
6 appropriate state-level issues that will contribute to the long-term viability of New Mexico military					
7 installations.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	132.4				132.4
11 (b) Contractual services	89.5				89.5
12 (c) Other	35.2				35.2
13 Subtotal					257.1
14 SPACEPORT AUTHORITY:					
15 The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely					
16 operate spaceport America and thereby generate significant high technology economic development					
17 throughout the state.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	2,622.4	1,738.9			4,361.3
21 (b) Contractual services		5,510.3			5,510.3
22 (c) Other		2,805.8			2,805.8
23 Performance measures:					
24 (a) Output: Number of aerospace customers and tenants					15
25 Subtotal					12,677.4

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	TOTAL COMMERCE AND INDUSTRY	69,071.3	81,216.5	105,599.2	810.0	256,697.0
2	E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
3	CULTURAL AFFAIRS DEPARTMENT:					
4	(1) Museums and historic sites:					
5	The purpose of the museums and historic sites program is to develop and enhance the quality of state					
6	museums and monuments by providing the highest standards in exhibitions, performances and programs					
7	showcasing the arts, history and science of New Mexico and cultural traditions worldwide.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits	18,018.9	2,462.3	25.0	96.9	20,603.1
11	(b) Contractual services	843.8	421.8			1,265.6
12	(c) Other	4,512.3	1,473.9			5,986.2
13	The general fund appropriations to the museums and historic sites program of the cultural affairs					
14	department include forty thousand dollars (\$40,000) for educational, historical and cultural programs in					
15	Santa Fe, San Miguel, Mora, Colfax and Union counties to commemorate the two hundredth anniversary of the					
16	opening of trade along the Santa Fe trail.					
17	Performance measures:					
18	(a) Outcome:	Total number of people served through programs and services				
19		offered by museums and historic sites				1,350,000
20	(b) Outcome:	Earned revenue from admissions, rentals and other activity				\$4,310,000
21	(2) Preservation:					
22	The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural					
23	resources, including its archaeological sites, architectural and engineering achievements, cultural					
24	landscapes and diverse heritage.					
25	Appropriations:					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits	776.0	1,165.0		778.4	2,719.4
3	(b) Contractual services		157.6		110.0	267.6
4	(c) Other	64.5	184.4		158.0	406.9
5	The other state funds appropriations to the preservation program of the cultural affairs department					
6	include one million dollars (\$1,000,000) from the department of transportation for archaeological studies					
7	as needed for highway projects.					
8	(3) Library services:					
9	The purpose of the library services program is to empower libraries to support the educational, economic					
10	and health goals of their communities and to deliver direct library and information services to those who					
11	need them.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	2,088.0			672.5	2,760.5
15	(b) Contractual services	227.3			62.6	289.9
16	(c) Other	1,783.1	90.3		721.8	2,595.2
17	Performance measures:					
18	(a) Output:	Number of library transactions using electronic resources				
19		funded by the New Mexico state library				5,815,000
20	(4) Arts:					
21	The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through					
22	partnerships, public awareness and education.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits	765.4			168.5	933.9

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	703.0			398.1	1,101.1
2	(c) Other	171.1			49.9	221.0
3	(5) Program support:					
4	The purpose of program support is to deliver effective, efficient, high-quality services in concert with					
5	the core agenda of the governor.					
6	Appropriations:					
7	(a) Personal services and					
8	employee benefits	3,773.7				3,773.7
9	(b) Contractual services	85.9	199.9			285.8
10	(c) Other	612.4				612.4
11	Subtotal					43,822.3
12	NEW MEXICO LIVESTOCK BOARD:					
13	(1) Livestock inspection:					
14	The purpose of the livestock inspection program is to protect the livestock industry from loss of					
15	livestock by theft or straying and to help control the spread of dangerous livestock diseases.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits	605.0	4,595.0			5,200.0
19	(b) Contractual services	50.0	224.6			274.6
20	(c) Other	50.0	995.8			1,045.8
21	Subtotal					6,520.4
22	DEPARTMENT OF GAME AND FISH:					
23	(1) Field operations:					
24	The purpose of the field operations program is to promote and assist the implementation of law					
25	enforcement, habitat and public outreach programs throughout the state.					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Personal services and					
3	employee benefits		7,261.6		312.4	7,574.0
4	(b) Contractual services		128.7			128.7
5	(c) Other		2,122.9			2,122.9
6	Performance measures:					
7	(a) Output: Number of conservation officer hours spent in the field					
8	checking for compliance					56,000
9	(2) Conservation services:					
10	The purpose of the conservation services program is to provide information and technical guidance to any					
11	person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and					
12	endangered wildlife.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits		4,383.6		7,061.9	11,445.5
16	(b) Contractual services		1,725.3		1,903.0	3,628.3
17	(c) Other		2,724.9		5,299.6	8,024.5
18	(d) Other financing uses		182.3			182.3
19	The other state funds appropriation to the conservation services program of the department of game and					
20	fish in the other financing uses category includes one hundred thousand dollars (\$100,000) from the game					
21	protection fund for Ute dam operations and eighty-two thousand three hundred dollars (\$82,300) from the					
22	game protection fund for Eagle Nest dam operations for the interstate stream compact compliance and water					
23	development program of the state engineer. Any unexpended balances remaining at the end of the fiscal					
24	year 2021 from these appropriations shall revert to the game protection fund.					
25	Performance measures:					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	(a) Outcome:					
2	Number of elk licenses offered on an annual basis in New Mexico					35,000
3	(b) Outcome:					
4	Percent of public hunting licenses drawn by New Mexico resident hunters					84%
5	(c) Output:					
6	Annual output of fish from the department's hatchery system, in pounds					660,000
7	(3) Wildlife depredation and nuisance abatement:					
8	The purpose of the wildlife depredation and nuisance abatement program is to provide complaint					
9	administration and intervention processes to private landowners, leaseholders and other New Mexicans so					
10	they may be relieved of, and precluded from, property damage and annoyances or risks to public safety					
11	caused by protected wildlife.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits		332.3			332.3
15	(b) Contractual services		125.7			125.7
16	(c) Other		565.9			565.9
17	Performance measures:					
18	(a) Outcome:					
19	Percent of depredation complaints resolved within the mandated one-year timeframe					98%
20	(4) Program support:					
21	The purpose of program support is to provide an adequate and flexible system of direction, oversight,					
22	accountability and support to all divisions so they may successfully attain planned outcomes for all					
23	department programs.					
24	Appropriations:					
25	(a) Personal services and					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		4,105.9		399.2	4,505.1
2	(b) Contractual services		258.0			258.0
3	(c) Other		2,947.2			2,947.2
4	Subtotal					41,840.4
5	ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
6	(1) Energy conservation and management:					
7	The purpose of the energy conservation and management program is to develop and implement clean energy					
8	programs to decrease per capita energy consumption; use New Mexico's substantial renewable energy					
9	resources; minimize local, regional and global air emissions; lessen dependence on foreign oil and reduce					
10	in-state water demands associated with fossil-fueled electrical generation.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	1,168.6			565.7	1,734.3
14	(b) Contractual services	51.2	200.0		223.0	474.2
15	(c) Other	86.1			1,165.8	1,251.9
16	The general fund appropriations to the energy conservation and management program of the energy, minerals					
17	and natural resources department include seventy-five thousand dollars (\$75,000) for implementation of					
18	the Energy Transition Act.					
19	(2) Healthy forests:					
20	The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by					
21	managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and					
22	state forest lands and associated watersheds.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits	3,300.8	333.8		3,270.7	6,905.3

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	4.2	1,547.0		443.5	1,994.7
2	(c) Other	708.0	805.3		5,619.5	7,132.8
3	(d) Other financing uses		48.9			48.9
4	Performance measures:					
5	(a) Output: Number of nonfederal wildland firefighters provided					
6	professional and technical incident command system training					1,500
7	(b) Output: Number of acres treated in New Mexico's forests and					
8	watersheds					14,500
9	(3) State parks:					
10	The purpose of the state parks program is to create the best recreational opportunities possible in state					
11	parks by preserving cultural and natural resources, continuously improving facilities and providing					
12	quality, fun activities and to do it all efficiently.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	8,523.0	4,173.4		392.4	13,088.8
16	(b) Contractual services	75.0	1,212.8			1,287.8
17	(c) Other	45.0	10,686.1	1,042.0	2,403.3	14,176.4
18	(d) Other financing uses		1,146.0			1,146.0
19	The general fund appropriations to the state parks program of the energy, minerals and natural resources					
20	department include seventy-five thousand dollars (\$75,000) to support Rio Grande trail commission efforts					
21	to define viable path routes, mitigate challenges and establish the Rio Grande trail to run the length of					
22	the state from Colorado to Texas.					
23	Performance measures:					
24	(a) Explanatory: Number of visitors to state parks					
25	(b) Explanatory: Amount of self-generated revenue per visitor, in dollars					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (4) Mine reclamation:					
2 The purpose of the mine reclamation program is to implement the state laws that regulate the operation					
3 and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	557.0	563.9	79.0	1,920.6	3,120.5
7 (b) Contractual services	1.9	28.8		4,674.7	4,705.4
8 (c) Other	17.2	110.6	17.9	271.6	417.3
9 (d) Other financing uses		37.0			37.0
10 (5) Oil and gas conservation:					
11 The purpose of the oil and gas conservation program is to assure the conservation and responsible					
12 development of oil and gas resources through professional, dynamic regulation.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	5,700.8	152.9		232.3	6,086.0
16 (b) Contractual services	224.7	5,426.5		450.0	6,101.2
17 (c) Other	514.7	569.5		113.3	1,197.5
18 (d) Other financing uses		292.6			292.6
19 Performance measures:					
20 (a) Output: Number of inspections of oil and gas wells and associated					
21 facilities					31,000
22 (b) Outcome: Number of abandoned oil and gas wells properly plugged					51
23 (6) Program leadership and support:					
24 The purpose of the program leadership and support program is to provide leadership, set policy and					
25 provide support for every division in achieving their goals.					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Personal services and					
3	employee benefits	2,940.6		893.3	687.8	4,521.7
4	(b) Contractual services	111.8		24.6	8.0	144.4
5	(c) Other			189.6	155.6	345.2
6	Subtotal					76,209.9
7	YOUTH CONSERVATION CORPS:					
8	The purpose of the youth conservation corps is to provide funding for the employment of New Mexicans					
9	between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's natural,					
10	cultural, historical and agricultural resources.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits		251.8			251.8
14	(b) Contractual services		3,778.1			3,778.1
15	(c) Other		110.3			110.3
16	(d) Other financing uses		125.0			125.0
17	Performance measures:					
18	(a) Output: Number of youth employed annually					840
19	Subtotal					4,265.2
20	INTERTRIBAL CEREMONIAL OFFICE:					
21	The purpose of the intertribal ceremonial office is to aid in the planning, coordination and development					
22	of a successful intertribal ceremonial event in coordination with the Native American population.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits	75.0				75.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	100.0				100.0
2	Subtotal					175.0
3	COMMISSIONER OF PUBLIC LANDS:					
4	(1) Land trust stewardship:					
5	The purpose of the land trust stewardship program is to generate sustainable revenue from state trust					
6	lands to support public education and other beneficiary institutions and to build partnerships with all					
7	New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that					
8	they may be a significant legacy for generations to come.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits		14,736.7			14,736.7
12	(b) Contractual services		2,937.8			2,937.8
13	(c) Other		1,906.1			1,906.1
14	The commissioner of public lands is authorized to hold in suspense amounts received pursuant to					
15	agreements entered into for the sale of state royalty interests that, as a result of the sale, became					
16	eligible for tax credits under Section 29 of the federal Internal Revenue Code, above those amounts					
17	required by law to be transferred to the land grant permanent fund. The commissioner may expend as much					
18	of the money so held in suspense, as well as additional money held in escrow accounts resulting from the					
19	sales and money held in fund balance, as is necessary to repurchase the royalty interests pursuant to the					
20	agreements.					
21	Performance measures:					
22	(a) Outcome:	Dollars generated through oil, natural gas and mineral				
23		audit activities, in millions				\$3
24	(b) Output:	Average income per acre from oil, natural gas and mining				
25		activities, in dollars				\$375

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	(c) Output: Number of acres restored to desired conditions for future					
2	sustainability					25,000
3	Subtotal					19,580.6
4	STATE ENGINEER:					
5	(1) Water resource allocation:					
6	The purpose of the water resource allocation program is to provide for efficient use of the available					
7	surface and underground waters of the state so any person can maintain their quality of life and to					
8	provide safety inspections of all nonfederal dams within the state so owners and operators of such dams					
9	can operate the dams safely.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	12,306.9	511.2	109.7		12,927.8
13	(b) Contractual services			624.7		624.7
14	(c) Other	30.9	114.9	1,297.8		1,443.6
15	The appropriations to the water resource allocation program of the state engineer include sufficient					
16	funding to develop and implement active water resource management regulations for the lower Rio Grande					
17	basin to support Rio Grande compact litigation.					
18	The internal service funds/interagency transfers appropriations to the water resource allocation					
19	program of the state engineer include one million eight hundred eighty-four thousand six hundred dollars					
20	(\$1,884,600) from the New Mexico irrigation works construction fund and one hundred forty-seven thousand					
21	six hundred dollars (\$147,600) from the improvement of the Rio Grande income fund.					
22	Performance measures:					
23	(a) Output: Average number of unprotested new and pending applications					
24	processed per month					50
25	(b) Outcome: Number of transactions abstracted annually into the water					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 administration technical engineering resource system					
2 database					20,000
3 (2) Interstate stream compact compliance and water development:					
4 The purpose of the interstate stream compact compliance and water development program is to provide					
5 resolution of federal and interstate water issues and to develop water resources and stream systems for					
6 the people of New Mexico so they can have maximum sustained beneficial use of available water resources.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	2,143.3	79.0	2,550.7		4,773.0
10 (b) Contractual services		70.0	4,369.8		4,439.8
11 (c) Other		726.2	2,350.7		3,076.9
12 The internal service funds/interagency transfers appropriations to the interstate stream compact					
13 compliance and water development program of the state engineer include six hundred ninety-six thousand					
14 eight hundred dollars (\$696,800) from the New Mexico unit fund.					
15 The internal service funds/interagency transfers appropriations to the interstate stream compact					
16 compliance and water development program include six million seven hundred forty-six thousand two hundred					
17 dollars (\$6,746,200) from the New Mexico irrigation works construction fund, nine hundred seventy-seven					
18 thousand nine hundred dollars (\$977,900) from the improvement of the Rio Grande income fund, one hundred					
19 thousand dollars (\$100,000) from the game protection fund for Ute dam operations and eighty-two thousand					
20 three hundred dollars (\$82,300) from the game protection fund for Eagle Nest dam operations. Any					
21 unexpended balances remaining at the end of fiscal year 2021 from these appropriations shall revert to					
22 the appropriate fund.					
23 Revenue from the sale of water to United States government agencies by New Mexico for the emergency					
24 drought water agreement and from contractual reimbursements associated with the interstate stream compact					
25 compliance and water development program of the state engineer is appropriated to the interstate stream					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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, in acre-feet					>0
(b) Outcome: Cumulative state-line delivery credit per the Rio Grande compact at the end of the calendar year, in acre-feet					>0
(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	2,509.7	1,805.6	1,014.8		5,330.1
(b) Contractual services			1,735.8		1,735.8
(c) Other			336.0		336.0
(d) Other financing uses		580.0			580.0
The internal service funds/interagency transfers appropriations to the litigation and adjudication program of the state engineer include two million five hundred forty-seven thousand eight hundred dollars (\$2,547,800) from the New Mexico irrigation works construction fund and five hundred thirty-eight					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 thousand eight hundred dollars (\$538,800) from the improvement of the Rio Grande income fund.					
2 The other state funds appropriations to the litigation and adjudication program of the state					
3 engineer include two million three hundred eighty-five thousand six hundred dollars (\$2,385,600) from the					
4 water project fund pursuant to Section 72-4A-9 NMSA 1978.					
5 Performance measures:					
6 (a) Outcome: Number of offers to defendants in adjudications					325
7 (b) Outcome: Percent of all water rights with judicial determinations					74%
8 (4) Program support:					
9 The purpose of program support is to provide necessary administrative support to the agency programs so					
10 they may be successful in reaching their goals and objectives.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	3,516.6				3,516.6
14 (b) Contractual services	221.2				221.2
15 (c) Other	308.3		509.1		817.4
16 The internal service funds/interagency transfers appropriations to program support of the state engineer					
17 include four hundred thousand dollars (\$400,000) from the New Mexico irrigation works construction fund					
18 and one hundred thousand dollars (\$100,000) from the improvement of the Rio Grande income fund.					
19 Subtotal					39,822.9
20 TOTAL AGRICULTURE, ENERGY AND					
21 NATURAL RESOURCES	80,372.9	93,902.7	17,170.5	40,790.6	232,236.7
22 F. HEALTH, HOSPITALS AND HUMAN SERVICES					
23 OFFICE OF AFRICAN AMERICAN AFFAIRS:					
24 (1) Public awareness:					
25 The purpose of the public awareness program is to provide information and advocacy services to all New					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	Mexicans and to empower African Americans of New Mexico to improve their quality of life.					
2	Appropriations:					
3	(a) Personal services and					
4	employee benefits	579.5				579.5
5	(b) Contractual services	369.6				369.6
6	(c) Other	122.3				122.3
7	Subtotal					1,071.4
8	COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
9	(1) Deaf and hard-of-hearing:					
10	The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance					
11	the quality of life for deaf and hard-of-hearing citizens of New Mexico by being the recognized advocate					
12	on important issues impacting the deaf and hard-of-hearing community, the proactive provider of					
13	innovative programs and services and the statewide umbrella and information clearinghouse for interested					
14	individuals, organizations, agencies and institutions.					
15	Appropriations:					
16	(a) Personal services and					
17	employee benefits			1,193.8		1,193.8
18	(b) Contractual services	500.4	100.0	1,414.9		2,015.3
19	(c) Other			282.1		282.1
20	(d) Other financing uses			116.5		116.5
21	The general fund appropriation to the deaf and hard-of-hearing program of the commission for deaf and					
22	hard-of-hearing persons includes five hundred thousand four hundred dollars (\$500,400) for deaf and deaf-					
23	blind support service provider programs.					
24	The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing					
25	program of the commission for deaf and hard-of-hearing persons in the other financing uses category					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 includes ninety-one thousand five hundred dollars (\$91,500) to transfer to the rehabilitation services					
2 program of the division of vocational rehabilitation to match with federal funds to provide deaf and					
3 hard-of-hearing rehabilitation services and twenty-five thousand dollars (\$25,000) to transfer to the					
4 signed language interpreting practices board of the regulation and licensing department for interpreter					
5 licensure services.					
6 Performance measures:					
7 (a) Output: Number of accessible technology equipment distributions					1,070
8 Subtotal					3,607.7
9 MARTIN LUTHER KING, JR. COMMISSION:					
10 The purpose of the Martin Luther King, Jr. commission is to promote Martin Luther King, Jr.'s nonviolent					
11 principles and philosophy to the people of New Mexico through remembrance, celebration and action so that					
12 everyone gets involved in making a difference toward the improvement of interracial cooperation and					
13 reduction of youth violence in our communities.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	209.8				209.8
17 (b) Contractual services	25.4				25.4
18 (c) Other	121.3				121.3
19 Subtotal					356.5
20 COMMISSION FOR THE BLIND:					
21 (1) Blind services:					
22 The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico					
23 to achieve economic and social equality so they can have independence based on their personal interests					
24 and abilities.					
25 Appropriations:					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits	1,500.0	114.1	243.5	3,782.5	5,640.1
3	(b) Contractual services	42.2			117.0	159.2
4	(c) Other	750.3	5,430.9	100.0	1,521.2	7,802.4
5	(d) Other financing uses	107.1				107.1
6	The general fund appropriation to the blind services program of the commission for the blind in the other					
7	financing uses category includes one hundred seven thousand one hundred dollars (\$107,100) to transfer to					
8	the rehabilitation services program of the division of vocational rehabilitation to match with federal					
9	funds to provide rehabilitation services for the disabled.					
10	The internal service funds/interagency transfers appropriations to the blind services program of					
11	the commission for the blind include two hundred thousand dollars (\$200,000) from the division of					
12	vocational rehabilitation to provide services to the blind or visually impaired citizens of New Mexico.					
13	Any unexpended balances in the commission for the blind remaining at the end of fiscal year 2021					
14	from appropriations made from the general fund shall not revert.					
15	Performance measures:					
16	(a) Outcome:	Average hourly wage for the blind or visually impaired				
17		person				\$16
18	(b) Outcome:	Number of people who avoided or delayed moving into a				
19		nursing home or assisted living facility as a result of				
20		receiving independent living services				125
21	Subtotal					13,708.8
22	INDIAN AFFAIRS DEPARTMENT:					
23	(1) Indian affairs:					
24	The purpose of the Indian affairs program is to coordinate intergovernmental and interagency programs					
25	concerning tribal governments and the state.					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Personal services and					
3	employee benefits	1,421.3				1,421.3
4	(b) Contractual services	439.1		249.3		688.4
5	(c) Other	864.6		1,000.0		1,864.6
6	The internal service funds/interagency transfers appropriation to the Indian affairs program of the					
7	Indian affairs department includes two hundred forty-nine thousand three hundred dollars (\$249,300) from					
8	the tobacco settlement program fund for tobacco cessation and prevention programs for Native American					
9	communities throughout the state.					
10	The internal service funds/interagency transfers appropriation to the Indian affairs program of the					
11	Indian affairs department includes one million dollars (\$1,000,000) from the general fund appropriation					
12	to the public education department for indigenous, multilingual, multicultural and special education,					
13	including for tribal departments of education, to develop early childhood culturally and linguistically					
14	relevant curriculum, to design culturally and linguistically relevant assessment tools and culturally					
15	appropriate teacher and program evaluation instruments, to conduct needs assessments of early childhood					
16	education facilities and to develop plans for constructing needed facilities. Any unexpended funds					
17	remaining at the end of fiscal year 2021 shall revert to the public education department.					
18	Subtotal					3,974.3
19	EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT:					
20	(1) Support and intervention:					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits	483.4	475.1	500.0	607.6	2,066.1
24	(b) Contractual services	378.6	241.4		2,158.3	2,778.3
25	(c) Other	17,920.4	1,311.8		83.6	19,315.8

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(d) Other financing uses	10,901.6				10,901.6
2	(2) Early childhood education and care:					
3	Appropriations:					
4	(a) Personal services and					
5	employee benefits	3,556.7			7,754.1	11,310.8
6	(b) Contractual services	64,911.1	1,184.8	19,100.0	20,204.2	105,400.1
7	(c) Other	54,371.5	1,600.0	41,527.5	104,268.2	201,767.2
8	The internal service funds/interagency transfers appropriations to the early childhood education and care					
9	program of the early childhood education and care department include sixty million six hundred twenty-					
10	seven thousand five hundred dollars (\$60,627,500) from the federal temporary assistance for needy					
11	families block grant: forty-one million five hundred twenty-seven thousand five hundred dollars					
12	(\$41,527,500) for child care, fourteen million one hundred thousand dollars (\$14,100,000) for					
13	prekindergarten and five million dollars (\$5,000,000) for home-visiting services.					
14	Performance measures:					
15	(a) Outcome:	Percent of licensed childcare providers participating in				
16		high-quality programs				43%
17	(b) Outcome:	Percent of children receiving childcare assistance with				
18		substantiated abuse or neglect referrals during the				
19		childcare assistance participating period				1.3%
20	(c) Outcome:	Percent of families receiving home-visiting services for at				
21		least six months that have one or more protective services				
22		substantiated abuse or neglect referrals during the				
23		participating period				3%
24	(d) Outcome:	Percent of parents participating in home visits who				
25		demonstrate progress in practicing positive parent-child				

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	interactions					50%
2	(e) Outcome:					
3	Percent of children in prekindergarten funded by the					
4	children, youth and families department showing measurable					
5	progress on the school readiness fall-preschool assessment					
6	tool					95%
7	(3) Public pre-kindergarten:					
8	Appropriations:					
9	(a) Contractual services	3,164.0				3,164.0
10	(b) Other	45,536.0		3,500.0		49,036.0
11	The public pre-kindergarten program of the early childhood education and care department shall prioritize					
12	awards of pre-kindergarten programs at school districts or charter schools that provide kindergarten-five					
13	plus programs approved by the public education department.					
14	The public pre-kindergarten program of the early childhood education and care department shall not					
15	increase the total number of funded prekindergarten slots at public schools and shall only use increased					
16	appropriations to convert half-day prekindergarten slots to full-day prekindergarten slots.					
17	The internal service funds/interagency transfers appropriation to the public pre-kindergarten					
18	program of the early childhood education and care department includes three million five hundred thousand					
19	dollars (\$3,500,000) from the federal temporary assistance for needy families block grant for					
20	prekindergarten.					
21	(4) Program support:					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits	3,396.9			200.0	3,596.9
25	(b) Contractual services	211.0				211.0
	(c) Other	1,781.5			400.0	2,181.5

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	Subtotal					411,729.3
2	AGING AND LONG-TERM SERVICES DEPARTMENT:					
3	(1) Consumer and elder rights:					
4	The purpose of the consumer and elder rights program is to provide current information, assistance,					
5	counseling, education and support to older individuals and people with disabilities, residents of long-					
6	term care facilities and their families and caregivers that allow them to protect their rights and make					
7	informed choices about quality services.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits	1,629.0		1,300.0	987.6	3,916.6
11	(b) Contractual services	107.0			441.1	548.1
12	(c) Other	120.2			530.1	650.3
13	Performance measures:					
14	(a) Quality: Percent of calls to the aging and disability resource					
15	center answered by a live operator					90%
16	(b) Outcome: Percent of residents who remained in the community six					
17	months following a nursing home care transition					90%
18	(2) Aging network:					
19	The purpose of the aging network program is to provide supportive social and nutrition services for older					
20	individuals and persons with disabilities so they can remain independent and involved in their					
21	communities and to provide training, education and work experience to older individuals so they can enter					
22	or re-enter the workforce and receive appropriate income and benefits.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits	459.3	34.9		555.3	1,049.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	1,237.2	10.0			1,247.2
(c) Other	29,809.2	70.9		11,142.5	41,022.6
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 the fiscal year.					
The general fund appropriation to the aging network program of the aging and long-term services department in the other category includes one million four hundred thousand dollars (\$1,400,000) for aging network provider rate increases.					
Any unexpended balances remaining in the aging network from the conference on aging at the end of fiscal year 2021 from appropriations made from other state funds for the conference on aging shall not revert to the general fund.					
Any unexpended balances remaining from the tax refund contribution senior fund, which provides for the provision of supplemental senior services throughout the state, at the end of fiscal year 2021 shall not revert to the general fund.					
Performance measures:					
(a) Outcome: Number of hours of caregiver support provided					444,000
(b) Output: Number of hours of service provided by senior volunteers, statewide					1,638,000
(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					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employee benefits	10,066.9				10,066.9
2 (b) Contractual services	1,592.7		2,164.4		3,757.1
3 (c) Other	184.4		11.9		196.3
4 Performance measures:					
5 (a) Outcome:					
6 Percent of emergency or priority one investigations in					
7 which a caseworker makes initial face-to-face contact with					
8 the alleged victim within prescribed timeframes					>99%
9 (4) Program support:					
10 The purpose of program support is to provide clerical, record-keeping and administrative support in the					
11 areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external					
12 control agencies to implement and manage programs.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	3,343.2			98.5	3,441.7
16 (b) Contractual services	186.8				186.8
17 (c) Other	1,845.6				1,845.6
18 Subtotal					67,928.7
19 HUMAN SERVICES DEPARTMENT:					
20 (1) Medical assistance:					
21 The purpose of the medical assistance program is to provide the necessary resources and information to					
22 enable low-income individuals to obtain either free or low-cost healthcare.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	5,337.4			8,558.3	13,895.7
(b) Contractual services	13,993.9	1,727.4	759.9	49,212.1	65,693.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other	960,672.0	70,963.0	264,477.9	4,692,163.0	5,988,275.9
<p>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 adult category through fiscal year 2021 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 expansion adult category.</p>					
<p>The internal service funds/interagency transfers appropriations to the medical assistance program of the human services department include 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 and six million sixty-three thousand nine hundred dollars (\$6,063,900) from the tobacco settlement program fund for medicaid programs.</p>					
<p>The internal service funds/interagency transfers appropriations to the medical assistance program of the human services department include thirty-nine million three hundred twelve thousand dollars (\$39,312,000) from the county-supported medicaid fund.</p>					
<p>The general fund appropriation to the medical assistance program of the human services department in the other category includes five hundred thousand dollars (\$500,000) to increase medicaid physician provider rates prioritizing increasing physician provider rates that were reduced in 2016 and two million three hundred thousand dollars (\$2,300,000) for safety net care pool hospitals pursuant to the safety net care pool program. The increased allocations shall be implemented through managed care directed payments and upper payment limit payments to sustain the economic viability of safety net care pool hospitals statewide.</p>					
Performance measures:					
(a) Outcome: Percent of children ages two to twenty years enrolled in					

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 centers and inpatient care					5%
2 (b) Output: Number of individuals served annually in substance abuse or					
3 mental health programs administered through the behavioral					
4 health collaborative and medicaid programs					175,000
5 (c) Outcome: Percent of adults with mental illness or substance use					
6 disorders receiving medicaid behavioral health services who					
7 have housing needs who receive assistance with their					
8 housing needs					50%
9 (3) Income support:					
10 The purpose of the income support program is to provide cash assistance and supportive services to					
11 eligible low-income families so they can achieve self-sufficiency. Eligibility requirements are					
12 established by state law within broad federal statutory guidelines.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	20,742.3	294.9		39,635.3	60,672.5
16 (b) Contractual services	12,141.6	135.2		42,258.6	54,535.4
17 (c) Other	19,924.8	47.2		817,588.6	837,560.6
18 The federal funds appropriations to the income support program of the human services department include					
19 eleven million five hundred seven thousand seven hundred dollars (\$11,507,700) from the federal temporary					
20 assistance for needy families block grant for administration of the New Mexico Works Act.					
21 The appropriations to the income support program of the human services department include eighty-					
22 seven thousand one hundred dollars (\$87,100) from the general fund and forty-six million nine hundred					
23 sixty-six thousand six hundred dollars (\$46,966,600) from the federal temporary assistance for needy					
24 families block grant to provide cash assistance grants to participants as defined in the New Mexico Works					
25 Act, including wage subsidies for participants, two clothing allowances per year, diversion payments and					

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

state-funded payments to aliens.

The federal funds appropriations to the income support program of the human services department include eighteen million sixty-five thousand two hundred dollars (\$18,065,200) 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 forty-one million five hundred twenty-seven thousand five hundred dollars (\$41,527,500) from the federal temporary assistance for needy families block grant for transfer to the early childhood education and care department for childcare programs, five million dollars (\$5,000,000) for home-visiting programs and seventeen million six hundred thousand dollars (\$17,600,000) for prekindergarten.

The federal funds appropriations to the income support program of the human services department include nine hundred thousand dollars (\$900,000) from the federal temporary assistance for needy families block grant for transfer to the children, youth and families department for a supportive housing project.

The federal funds appropriations to the income support program of the human services department include two hundred thousand dollars (\$200,000) 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.

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 three million eighty thousand three hundred dollars (\$3,080,300) from federal funds for general assistance.

Any unexpended balances remaining at the end of fiscal year 2021 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:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:	Percent of parent participants who meet temporary				
2	assistance for needy families federal work participation				
3	requirements				53%
4 (b) Outcome:	Percent of temporary assistance for needy families				
5	two-parent recipients meeting federal work participation				
6	requirements				63%
7 (4) Behavioral health services:					
8	The purpose of the behavioral health services program is to lead and oversee the provision of an				
9	integrated and comprehensive behavioral health prevention and treatment system so the program fosters				
10	recovery and supports the health and resilience of all New Mexicans.				
11 Appropriations:					
12 (a) Personal services and					
13	employee benefits	3,374.7		959.3	4,334.0
14 (b) Contractual services	46,798.8			21,124.2	67,923.0
15 (c) Other	710.6			1,131.0	1,841.6
16	The general fund appropriation to the behavioral health services program of the human services department				
17	in the contractual services category includes two hundred twenty-five thousand dollars (\$225,000) for an				
18	Española homeless shelter program, three hundred thousand dollars (\$300,000) for homeless shelters and				
19	supportive housing programs in the city of Santa Fe, city of Gallup and Valencia county, one hundred				
20	fifty thousand dollars (\$150,000) to provide operational support for a homeless shelter and supportive				
21	housing program in the city of Santa Fe, two hundred thousand dollars (\$200,000) for supplemental				
22	security income and social security disability insurance outreach to people experiencing homelessness who				
23	have a disability and providing them access to disability benefits and two hundred thousand dollars				
24	(\$200,000) to design and implement a comprehensive community-based mental health system in communities				
25	throughout the state.				

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

The appropriations to the behavioral health services program of the human services department in the contractual services category include four hundred thirteen thousand dollars (\$413,000) from the general fund and one million two hundred thirty-nine thousand dollars (\$1,239,000) from federal funds for youth homeless demonstration programs ~~to be matched with federal funds.~~

Performance measures:

(a) Outcome:	Percent of individuals discharged from inpatient facilities who receive follow-up services at thirty days	70%
(b) Outcome:	Percent of people with a diagnosis of alcohol or drug dependency who initiated treatment and receive two or more additional services within thirty days of the initial visit	35%
(c) Outcome:	Percent reduction in number of incidents from the first to last day of the school year in classrooms participating in the pax good behavior games, as measured by the spleem instrument	50%

(5) Child support enforcement:

The purpose of the child support enforcement program is to provide location, establishment and collection 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	5,129.5	1,829.9	13,283.1	20,242.5
(b) Contractual services	1,907.7	680.5	4,939.9	7,528.1
(c) Other	1,420.8	506.0	3,678.4	5,605.2

Performance measures:

(a) Outcome:	Amount of child support collected, in millions	\$145
--------------	------------------------------------------------	-------

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	(b) Outcome:	Percent of current support owed that is collected				60%
2	(c) Outcome:	Percent of cases with support orders				85%
3	(d) Outcome:	Percent of noncustodial parents paying support to total				
4		cases with support orders				58%
5	(6) Program support:					
6	The purpose of program support is to provide overall leadership, direction and administrative support to					
7	each agency program and to assist it in achieving its programmatic goals.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits	4,706.3	574.6		14,265.6	19,546.5
11	(b) Contractual services	8,795.5	23.0		20,586.3	29,404.8
12	(c) Other	5,679.1	113.8		10,071.7	15,864.6
13	Subtotal					7,738,504.7
14	WORKFORCE SOLUTIONS DEPARTMENT:					
15	(1) Unemployment insurance:					
16	The purpose of the unemployment insurance program is to administer an array of demand-driven workforce					
17	development services to prepare New Mexicans to meet the needs of business.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits	1,331.1		892.2	5,124.3	7,347.6
21	(b) Contractual services			21.4	327.1	348.5
22	(c) Other			55.1	1,311.8	1,366.9
23	The internal service funds/interagency transfers appropriations to the unemployment insurance program of					
24	the workforce solutions department include one hundred fifty thousand five hundred dollars (\$150,500)					
25	from the workers' compensation administration fund of the workers' compensation administration.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Output: Percent of eligible unemployment insurance claims issued a determination within twenty-one days from the date of claim					89%
(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					18
(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					15
(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	2,016.4		490.1	4.7	2,511.2
(b) Contractual services			20.7	21.0	41.7
(c) Other			1,953.3	281.0	2,234.3
The internal service funds/interagency transfers appropriations to the labor relations program of the workforce solutions department include eight hundred forty-nine thousand five hundred dollars (\$849,500) from the workers' compensation administration fund of the workers' compensation administration.					
Performance measures:					
(a) Output: Percent of discrimination claims investigated and issued a determination within two-hundred days					75%
(3) Workforce technology:					
The purpose of the workforce technology program is to provide and maintain customer-focused, effective					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and innovative information technology services for the department and its service providers.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	663.8		67.0	3,240.8	3,971.6
5 (b) Contractual services	3,434.8		1,505.0	2,563.6	7,503.4
6 (c) Other	1,412.4		665.5	1,776.1	3,854.0
7 Performance measures:					
8 (a) Outcome: Percent of time the unemployment framework for automated					
9 claims and tax services are available during scheduled					
10 uptime					99%
11 (4) Employment services:					
12 The purpose of the employment services program is to provide standardized business solution strategies					
13 and labor market information through the New Mexico public workforce system that is responsive to the					
14 needs of New Mexico businesses.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	818.9			6,295.9	7,114.8
18 (b) Contractual services	9.1			1,197.1	1,206.2
19 (c) Other	57.5			5,497.7	5,555.2
20 Performance measures:					
21 (a) Outcome: Percent of unemployed individuals employed after receiving					
22 employment services in a connections office					55%
23 (b) Outcome: Average six-month earnings of individuals entering					
24 employment after receiving employment services in a					
25 connection office					\$13,700

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Output: Percent of audited apprenticeship programs deemed compliant					50%
(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	463.6		10.3	6,928.0	7,401.9
(b) Contractual services	10.7		91.4	807.2	909.3
(c) Other	51.5		210.4	29,112.7	29,374.6
Subtotal					80,741.2
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		8,727.2			8,727.2
(b) Contractual services		376.1			376.1
(c) Other		1,405.8			1,405.8
(d) Other financing uses		1,000.0			1,000.0
The other state funds appropriation to the workers' compensation administration program of the workers' compensation administration in the other financing uses category includes one hundred fifty thousand five hundred dollars (\$150,500) from the workers' compensation administration fund for the unemployment insurance program of the workforce solutions department and eight hundred forty-nine thousand five					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 hundred dollars (\$849,500) from the workers' compensation administration fund for the labor relations					
2 program of the workforce solutions department.					
3 Performance measures:					
4 (a) Outcome: Rate of serious injuries and illnesses caused by workplace					
5 conditions per one hundred workers					≤0.6
6 (b) Outcome: Percent of employers determined to be in compliance with					
7 insurance requirements of the Workers' Compensation Act					
8 after initial investigations					≥95%
9 (2) Uninsured employers' fund:					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		354.3			354.3
13 (b) Contractual services		105.5			105.5
14 (c) Other		460.5			460.5
15 Subtotal					12,429.4
16 DIVISION OF VOCATIONAL REHABILITATION:					
17 (1) Rehabilitation services:					
18 The purpose of the rehabilitation services program is to promote opportunities for people with					
19 disabilities to become more independent and productive by empowering individuals with disabilities so					
20 they may maximize their employment, economic self-sufficiency, independence and inclusion and integration					
21 into society.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits				10,268.7	10,268.7
25 (b) Contractual services				4,195.5	4,195.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other	5,998.6		191.5	6,424.3	12,614.4
(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) excluded from state match for federal funds 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 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 appropriation to the rehabilitation services program of the division of vocational rehabilitation in the other financing uses category includes two hundred thousand dollars (\$200,000) for the independent living program of 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					830
(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					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 management.					
2 Appropriations:					
3 (a) Contractual services				51.5	51.5
4 (b) Other	676.0		7.1	277.7	960.8
5 (c) Other financing uses				63.5	63.5
6 The internal service funds/interagency transfers appropriation to the independent living services program					
7 of the division of vocational rehabilitation in the other category includes seven thousand one hundred					
8 dollars (\$7,100) from the commission for the blind to match with federal funds to provide independent					
9 living services to blind or visually impaired New Mexicans.					
10 The federal funds appropriation to the independent living services program of the division of					
11 vocational rehabilitation in the other financing uses category includes sixty-three thousand five hundred					
12 dollars (\$63,500) for the independent living program of the commission for the blind to provide services					
13 to blind or visually impaired New Mexicans.					
14 Performance measures:					
15 (a) Output: Number of independent living plans developed					650
16 (b) Output: Number of individuals served for independent living					700
17 (3) Disability determination:					
18 The purpose of the disability determination program is to produce accurate and timely eligibility					
19 determinations to social security disability applicants so they may receive benefits.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits				7,618.3	7,618.3
23 (b) Contractual services				3,902.3	3,902.3
24 (c) Other				4,979.4	4,979.4
25 Performance measures:					

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				3,458.2	3,458.2
(b) Contractual services				457.9	457.9
(c) Other				1,021.5	1,021.5
Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal year 2021 from appropriations made from the general fund shall not revert and may be expended in fiscal year 2022.					
Subtotal					49,792.0
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.					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Personal services and					
3	employee benefits	712.8			323.7	1,036.5
4	(b) Contractual services	51.0			100.0	151.0
5	(c) Other	445.7	100.0		102.4	648.1
6	Performance measures:					
7	(a) Outcome: Percent of requested architectural plan reviews and site					
8	inspections completed					≥98%
9	(2) Brain injury advisory council:					
10	The purpose of the brain injury advisory council program is to provide guidance on the use and					
11	implementation of programs provided through the human services department's brain injury services fund so					
12	the department may align service delivery with needs identified by the brain injury community.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	73.3				73.3
16	(b) Contractual services	50.1				50.1
17	(c) Other	78.9				78.9
18	Subtotal					2,037.9
19	DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
20	(1) Developmental disabilities planning council:					
21	The purpose of the developmental disabilities planning council program is to provide and produce					
22	opportunities for persons with disabilities so they may realize their dreams and potential and become					
23	integrated members of society.					
24	Appropriations:					
25	(a) Personal services and					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	432.3			252.0	684.3
2	(b) Contractual services	64.1			245.0	309.1
3	(c) Other	317.5		75.0		392.5
4	(2) Office of guardianship:					
5	The purpose of the office of guardianship is to enter into, monitor and enforce guardianship contracts					
6	for income-eligible persons and to help file, investigate and resolve complaints about guardianship					
7	services provided by contractors to maintain the dignity, safety and security of the indigent and					
8	incapacitated adults of the state.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits	752.9	150.0			902.9
12	(b) Contractual services	3,726.9	350.0	550.0		4,626.9
13	(c) Other	152.5				152.5
14	Performance measures:					
15	(a) Outcome: Average amount of time spent on wait list					6 months
16	(b) Outcome: Number of guardianship investigations completed					20
17	Subtotal					7,068.2
18	MINERS' HOSPITAL OF NEW MEXICO:					
19	(1) Healthcare:					
20	The purpose of the healthcare program is to provide quality acute care, long-term care and related health					
21	services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so					
22	they can maintain optimal health and quality of life.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits		10,490.1	3,756.7	5,418.7	19,665.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services		4,056.7	1,452.7	2,095.5	7,604.9
(c) Other		3,883.2	1,390.6	2,005.8	7,279.6
The internal service funds/interagency transfers appropriations to the healthcare program of miners' hospital of New Mexico include six million six hundred thousand dollars (\$6,600,000) from the miners' trust fund.					
Performance measures:					
(a) Quality:	Percent of patients readmitted to the hospital within thirty days with the same or similar diagnosis				<1%
Subtotal					34,550.0
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	22,349.5	4,581.7	2,689.1	25,107.1	54,727.4
(b) Contractual services	18,443.6	3,783.3	12,528.7	9,514.6	44,270.2
(c) Other	11,353.3	31,057.2	336.8	26,714.8	69,462.1
(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 for diabetes prevention and control services, two hundred ninety-three thousand dollars (\$293,000) from					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
the tobacco settlement program fund for HIV/AIDS 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 general fund appropriation to the public health program of the department of health in the other category includes one hundred fifty thousand dollars (\$150,000) for community data support activities related to public health.					
The general fund appropriation to the public health program of the department of health in the contractual services category includes fifty thousand dollars (\$50,000) to extend a school-based health center's operating hours to improve access to healthcare in underserved communities.					
The general fund appropriation to the public health program of the department of health in the contractual services category includes four hundred thousand dollars (\$400,000) for cancer survivor services.					
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					≥62.5%
(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					≥65%
(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,					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 prepare for health emergencies and provide emergency medical and vital registration services to New					
2 Mexicans.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	5,150.5	127.2	400.6	9,528.0	15,206.3
6 (b) Contractual services	1,299.8	252.6	33.3	6,886.1	8,471.8
7 (c) Other	4,680.0	100.7	80.3	2,029.9	6,890.9
8 Performance measures:					
9 (a) Explanatory: Drug overdose death rate per one hundred thousand population					
10 (b) Explanatory: Alcohol-related death rate per one hundred thousand					
11 population					
12 (c) Outcome: Percent of retail pharmacies that dispense naloxone					85%
13 (d) Outcome: Percent of opioid patients also prescribed benzodiazepines					≤5%
14 (3) Laboratory services:					
15 The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise					
16 for policy development for tax-supported public health, environment and toxicology programs in the state					
17 of New Mexico and to provide timely identification of threats to the health of New Mexicans.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	5,679.0	1,272.5	119.1	1,543.0	8,613.6
21 (b) Contractual services	169.3	30.0	34.5	61.2	295.0
22 (c) Other	2,293.2	497.5	582.9	1,551.3	4,924.9
23 (4) Facilities management:					
24 The purpose of the facilities management program is to provide oversight for department of health					
25 facilities that provide health and behavioral healthcare services, including mental health, substance					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 abuse, nursing home and rehabilitation programs in both facility- and community-based settings, and serve					
2 as the safety net for the citizens of New Mexico.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	49,043.9	54,304.0	738.6	7,739.0	111,825.5
6 (b) Contractual services	3,096.6	8,285.7	618.7	808.8	12,809.8
7 (c) Other	10,187.2	12,852.0	2,648.5	1,474.8	27,162.5
8 Performance measures:					
9 (a) Efficiency: Percent of eligible third-party revenue collected at all					
10 agency facilities					≥93%
11 (b) Quality: Percent of long-term care residents experiencing one or					
12 more major falls with injury					<4%
13 (c) Quality: Number of significant medication errors per one hundred					
14 patients					≤2
15 (5) Developmental disabilities support:					
16 The purpose of the developmental disabilities support program is to administer a statewide system of					
17 community-based services and support to improve the quality of life and increase the independence and					
18 interdependence of individuals with developmental disabilities and children with or at risk for					
19 developmental delay or disability and their families.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	7,953.3		6,427.7		14,381.0
23 (b) Contractual services	9,900.8	25.0	1,451.3		11,377.1
24 (c) Other	9,277.9	180.0	1,670.9		11,128.8
25 (d) Other financing uses	143,943.3				143,943.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The general fund appropriation to the developmental disabilities support program of the department of					
2 health in the contractual services category includes two hundred thousand dollars (\$200,000) for the					
3 establishment and operations of a regional office on autism spectrum disorder at New Mexico state					
4 university.					
5 Performance measures:					
6 (a) Explanatory: Number of individuals receiving developmental disabilities					
7 waiver services					
8 (b) Explanatory: Number of individuals on the developmental disabilities					
9 waiver waiting list					
10 (6) Health certification, licensing and oversight:					
11 The purpose of the health certification, licensing and oversight program is to provide health facility					
12 licensing and certification surveys, community-based oversight and contract compliance surveys and a					
13 statewide incident management system so that people in New Mexico have access to quality healthcare and					
14 that vulnerable populations are safe from abuse, neglect and exploitation.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	4,968.9	1,782.7	4,398.7	1,847.9	12,998.2
18 (b) Contractual services	683.5	153.2	175.8	70.6	1,083.1
19 (c) Other	403.7	110.8	498.6	493.5	1,506.6
20 Performance measures:					
21 (a) Explanatory: Abuse rate for developmental disability waiver and mi via					
22 waiver clients					
23 (b) Explanatory: Re-abuse rate for developmental disabilities waiver and mi					
24 via waiver clients					
25 (c) Quality: Percent of abuse, neglect and exploitation investigations					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
completed according to established timelines					86%
(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		1,938.8			1,938.8
(b) Contractual services		780.7			780.7
(c) Other		545.5			545.5
(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	6,261.3		700.0	5,529.6	12,490.9
(b) Contractual services	138.5		1,154.2	811.6	2,104.3
(c) Other	411.0		104.6	1,086.6	1,602.2
Subtotal					581,002.8
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					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 investigation and cleanup of environmental contamination covered by the Resource Conservation and					
2 Recovery Act.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	1,500.9		7,124.0	2,666.2	11,291.1
6 (b) Contractual services	311.6		712.6	1,160.7	2,184.9
7 (c) Other	430.9		925.2	689.9	2,046.0
8 Performance measures:					
9 (a) Outcome: Percent of solid waste facilities and infectious waste					
10 generators not in compliance with New Mexico solid waste					
11 rules					5
12 (b) Outcome: Percent of underground storage tank facilities not in					
13 compliance with release prevention and release detection					
14 requirements					15
15 (2) Water protection:					
16 The purpose of the water protection program is to protect and preserve the ground, surface and drinking					
17 water resources of the state for present and future generations. The program also helps New Mexico					
18 communities develop sustainable and secure water, waste water and solid waste infrastructure through					
19 funding, technical assistance and project oversight.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	2,199.3	100.0	5,018.0	10,671.1	17,988.4
23 (b) Contractual services	790.3		2,219.1	3,073.5	6,082.9
24 (c) Other	440.3		1,541.7	3,199.7	5,181.7
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Output: Percent of facilities operating under a groundwater discharge permit inspected each year					66%
(b) Outcome: Percent of assessed stream and river miles meeting water quality standards					50%
(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	3,873.3		12,026.3	2,147.6	18,047.2
(b) Contractual services	117.7		946.0	455.1	1,518.8
(c) Other	1,656.1		1,837.8	1,477.6	4,971.5
Performance measures:					
(a) Outcome: Percent of serious worker health and safety violations corrected within the timeframes designated on issued citations					96%
(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:					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits	2,240.0	0.1	2,538.7	1,805.9	6,584.7
3	(b) Contractual services	177.3	21.0	107.7	181.7	487.7
4	(c) Other	333.6	78.9	341.1	398.7	1,152.3
5	(5) Special revenue funds:					
6	Appropriations:					
7	(a) Contractual services		4,220.0			4,220.0
8	(b) Other		10,650.0			10,650.0
9	(c) Other financing uses		34,381.3			34,381.3
10	Subtotal					126,788.5
11	OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
12	(1) Natural resource damage assessment and restoration:					
13	The purpose of the natural resources trustee program is to restore or replace natural resources injured					
14	or lost due to releases of hazardous substances or oil into the environment.					
15	Appropriations:					
16	(a) Personal services and					
17	employee benefits	463.4	23.4			486.8
18	(b) Contractual services		2,008.5			2,008.5
19	(c) Other		25.1			25.1
20	Subtotal					2,520.4
21	VETERANS' SERVICES DEPARTMENT:					
22	(1) Veterans' services:					
23	The purpose of the veterans' services program is to carry out the mandates of the New Mexico legislature					
24	and the governor to provide information and assistance to veterans and their eligible dependents to					
25	obtain the benefits to which they are entitled to improve their quality of life.					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Personal services and					
3	employee benefits	4,271.5	25.0		318.3	4,614.8
4	(b) Contractual services	372.8	100.0		136.7	609.5
5	(c) Other	795.0	25.0		140.0	960.0
6	Performance measures:					
7	(a) Quality:	Percent of veterans surveyed who rate the services provided				
8		by the agency as satisfactory or above				95%
9	(b) Outcome:	Percent of eligible deceased veterans and family members				
10		interred in a regional state veterans' cemetery				10%
11	Subtotal					6,184.3
12	CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
13	(1) Juvenile justice facilities:					
14	The purpose of the juvenile justice facilities program is to provide rehabilitative services to youth					
15	committed to the department, including medical, educational, mental health and other services that will					
16	support their rehabilitation.					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits	53,502.9	1,742.5			55,245.4
20	(b) Contractual services	11,440.1	1,052.4	423.9	380.0	13,296.4
21	(c) Other	5,824.5	26.0		20.0	5,870.5
22	The general fund appropriation to the juvenile justice facilities program of the children youth and					
23	families department in the contractual services category includes fifty thousand dollars (\$50,000) for					
24	mentorship and guidance programs for at-risk youth.					
25	Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Outcome:	Recidivism rate for youth discharged from active field supervision				12%
(b) Outcome:	Recidivism rate for youth discharged from commitment				40%
(c) Outcome:	Percent of juvenile justice division facility clients age eighteen and older who enter adult corrections within two years after discharge from a juvenile justice facility				10%
(d) Output:	Number of physical assaults in juvenile justice facilities				<285
(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	53,756.9		1,151.6	13,941.3	68,849.8
(b) Contractual services	11,719.0	167.2	900.0	13,118.1	25,904.3
(c) Other	36,885.9	1,643.2	237.8	42,396.2	81,163.1
The internal service funds/interagency transfers appropriations to the protective services program of the children, youth and families department include nine hundred thousand dollars (\$900,000) from the federal temporary assistance for needy families block grant to New Mexico for supportive housing.					
Performance measures:					
(a) Output:	Turnover rate for protective service workers				20%
(b) Outcome:	Percent of children who are not the subject of substantiated maltreatment within six months of a prior determination of substantiated maltreatment				95%
(c) Outcome:	Percent of children in foster care for more than eight days				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(d) Outcome: who achieve permanency within twelve months of entry into foster care					40.5%
(e) Outcome: Rate of maltreatment victimizations per one hundred thousand days in foster care					<8.5%
(f) Outcome: Percent of children in foster care for twenty-four months at the start of a twelve month period who achieve permanency within that twelve months					32%
(g) 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					44%
(h) Outcome: Percent of children who were victims of a substantiated maltreatment report during a twelve-month period who were victims of another substantiated maltreatment allegation within twelve months of their initial report					<9.1%
(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 employee benefits	7,532.6		406.4	304.8	8,243.8
(b) Contractual services	27,405.4	425.0	31.7	2,546.4	30,408.5
(c) Other	905.3			59.4	964.7
Performance measures:					
(a) Outcome: Percent of infants served by infant mental health teams with a team recommendation for unification who have not had					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 additional referrals to protective services					95%
2 (b) Output: Percent of children, youth and families department children					
3 and youth involved in the estimated target population who					
4 are receiving services from community behavioral health					
5 clinicians					75%
6 (4) Program support:					
7 The purpose of program support is to provide the direct services divisions with functional and					
8 administrative support so they may provide client services consistent with the department's mission and					
9 also support the development and professionalism of employees.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	10,714.3			2,513.4	13,227.7
13 (b) Contractual services	1,294.5		71.5	247.1	1,613.1
14 (c) Other	2,631.5			1,001.5	3,633.0
15 Subtotal					308,420.3
16 TOTAL HEALTH, HOSPITALS AND HUMAN	2,074,284.8	298,304.5	427,301.7	6,652,525.4	9,452,416.4
17 SERVICES					
18 G. PUBLIC SAFETY					
19 DEPARTMENT OF MILITARY AFFAIRS:					
20 (1) National guard support:					
21 The purpose of the national guard support program is to provide administrative, fiscal, personnel,					
22 facility construction and maintenance support to the New Mexico national guard in maintaining a high					
23 degree of readiness to respond to state and federal missions and to supply an experienced force to					
24 protect the public, provide direction for youth and improve the quality of life for New Mexicans.					
25 Appropriations:					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits	3,918.9			7,358.4	11,277.3
3	(b) Contractual services	425.6	10.9	146.9	2,999.3	3,582.7
4	(c) Other	3,145.5	108.4		9,809.5	13,063.4
5	Performance measures:					
6	(a) Outcome: Percent of strength of the New Mexico national guard					97%
7	(b) Output: Percent of New Mexico national guard youth challenge					
8	academy cadets who earn their high school equivalency					
9	annually					69%
10	Subtotal					27,923.4
11	PAROLE BOARD:					
12	(1) Adult parole:					
13	The purpose of the adult parole program is to provide and establish parole conditions and guidelines for					
14	inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
15	Appropriations:					
16	(a) Personal services and					
17	employee benefits	454.0				454.0
18	(b) Contractual services	8.6				8.6
19	(c) Other	153.1				153.1
20	Performance measures:					
21	(a) Efficiency: Percent of revocation hearings held within thirty days of a					
22	parolee's return to the corrections department					90%
23	Subtotal					615.7
24	JUVENILE PUBLIC SAFETY ADVISORY BOARD:					
25	The purpose of the juvenile public safety advisory board is to monitor each youth's rehabilitative					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
process through therapy and support services to assure a low risk for reoffending or revictimizing the community.					
Appropriations:					
(a) Other	8.3				8.3
Subtotal					8.3
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	119,014.2	2,473.1	16,444.8		137,932.1
(b) Contractual services	63,572.5				63,572.5
(c) Other	108,651.0	297.1			108,948.1
The general fund appropriation to the inmate management and control program of the corrections department in the personal services and employee benefits category includes two million one hundred six thousand four hundred dollars (\$2,106,400) to increase compensation for public correctional officers.					
The general fund appropriation to the inmate management and control program of the corrections department in the other category includes one million one hundred twenty-one thousand nine hundred dollars (\$1,121,900) to increase per diem rates for private prisons.					
Performance measures:					
(a) Outcome: Vacancy rate of correctional officers in public facilities					20%

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Outcome:	Vacancy rate of correctional officers in private facilities				20%
2	(c) Output:	Number of inmate-on-inmate assaults with serious injury				15
3	(d) Output:	Number of inmate-on-staff assaults with serious injury				0
4	(e) Output:	Percent of eligible inmates who earn a high school				80%
5		equivalency credential				
6	(f) Explanatory:	Percent of participating inmates who have completed adult				17%
7		basic education				
8	(g) Outcome:	Percent of prisoners reincarcerated within thirty-six				15%
9		months due to new charges or pending charges				
10	(h) Explanatory:	Percent of residential drug abuse program graduates				6%
11		reincarcerated within thirty-six months of release				
12	(i) Outcome:	Percent of sex offenders reincarcerated on a new sex				45%
13		offense conviction within thirty-six months of release on				
14		the previous sex offense conviction				68%
15	(j) Outcome:	Percent of release-eligible women incarcerated past their				
16		scheduled release date				150
17	(k) Outcome:	Percent of release-eligible men still incarcerated past				
18		their scheduled release date				68%
19	(l) Outcome:	Percent of prisoners reincarcerated within thirty-six months				
20	(m) Outcome:	Percent of eligible inmates enrolled in educational,				150
21		cognitive, vocational and college programs				
22	(n) Output:	Number of inmates who earn a high school equivalency				150
23		credential				
24	(2) Corrections industries:					
25	The purpose of the corrections industries program is to provide training and work experience					

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

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		2,190.6		2,190.6
-------------------	--	---------	--	---------

(b) Contractual services		51.4		51.4
--------------------------	--	------	--	------

(c) Other		8,734.6		8,734.6
-----------	--	---------	--	---------

Performance measures:

(a) Output: Percent of inmates receiving vocational or educational

training assigned to corrections industries	23%
---------------------------------------------	-----

(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.

Appropriations:

(a) Personal services and

employee benefits	23,218.1			23,218.1
-------------------	----------	--	--	----------

(b) Contractual services	11,012.5			11,012.5
--------------------------	----------	--	--	----------

(c) Other	4,027.2	3,196.4		7,223.6
-----------	---------	---------	--	---------

The general fund appropriation to the community offender management program of the corrections department in the personal services and employee benefits category includes seven hundred fifty thousand dollars (\$750,000) to administer ~~biannual~~ risk-needs assessments to all offenders under supervision.

The general fund appropriation to the community offender management program of the corrections department in the contractual services category includes one million dollars (\$1,000,000) to implement

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 highest-rated, evidence-based programming through community corrections.					
2 Performance measures:					
3 (a) Outcome: Percent of prisoners reincarcerated within thirty-six					
4 months due to technical parole violations					14%
5 (b) Outcome: Percent of contacts per month made with high-risk offenders					
6 in the community					97%
7 (c) Quality: Average standard caseload per probation and parole officer					103
8 (d) Output: Percent of offenders who graduate from the men's recovery					
9 center and are reincarcerated within thirty-six months					23%
10 (e) Output: Percent of offenders who graduate from the women's recovery					
11 center and are reincarcerated within thirty-six months					19%
12 (f) Outcome: Vacancy rate of probation and parole officers					20%
13 (4) Program support:					
14 The purpose of program support is to provide quality administrative support and oversight to the					
15 department operating units to ensure a clean audit, effective budget, personnel management and cost-					
16 effective management information system services.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	11,140.3				11,140.3
20 (b) Contractual services	359.6		200.0		559.6
21 (c) Other	2,023.8	154.8			2,178.6
22 Subtotal					376,762.0
23 CRIME VICTIMS REPARATION COMMISSION:					
24 (1) Victim compensation:					
25 The purpose of the victim compensation program is to provide financial assistance and information to					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	victims of violent crime in New Mexico so they can receive services to restore their lives.					
2	Appropriations:					
3	(a) Personal services and					
4	employee benefits	1,298.5				1,298.5
5	(b) Contractual services	4,531.7				4,531.7
6	(c) Other	1,099.1	1,248.0			2,347.1
7	The general fund appropriation to the victim compensation program of the crime victims reparation					
8	commission in the contractual services category includes four hundred fifty thousand dollars (\$450,000)					
9	for services for victims of sexual assault.					
10	Performance measures:					
11	(a) Outcome: Percent of payment for care and support paid to individual					
12	victims					100%
13	(b) Explanatory: Number of sexual assault service provider programs funded					
14	throughout New Mexico					
15	(2) Federal grant administration:					
16	The purpose of the federal grant administration program is to provide funding and training to nonprofit					
17	providers and public agencies so they can provide services to victims of crime.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits				763.7	763.7
21	(b) Contractual services				53.8	53.8
22	(c) Other				16,521.7	16,521.7
23	Performance measures:					
24	(a) Efficiency: Percent of subgrantees who receive compliance monitoring					
25	via desk audits					95%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Efficiency: Percent of subgrantees that receive site visits					40%
Subtotal					25,516.5
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	93,850.4	995.0	3,527.9	5,002.7	103,376.0
(b) Contractual services	1,307.6	70.0	100.0	1,290.5	2,768.1
(c) Other	21,973.3	1,745.0	2,413.3	1,597.7	27,729.3
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 2021 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: Graduation rate of the New Mexico state police recruit school					
(b) Explanatory: Commissioned state police officer turnover rate					
(c) Explanatory: Commissioned state police officer vacancy rate					
(d) Output: Number of commercial motor vehicle safety inspections conducted					95,000
(2) Statewide law enforcement support program:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the statewide law enforcement support program is to promote a safe and secure environment					
2 for the state of New Mexico through intelligently led policing practices, vital scientific and technical					
3 support, current and relevant training and innovative leadership for the law enforcement community.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	9,567.4	2,097.3	220.0	874.7	12,759.4
7 (b) Contractual services	896.0	849.0	70.0	814.3	2,629.3
8 (c) Other	3,090.7	3,087.7	370.0	584.0	7,132.4
9 Performance measures:					
10 (a) Outcome: Number of sexual assault examination kits not completed					
11 within 180 days of receipt of the kits in the forensic					
12 laboratory					0
13 (b) Outcome: Percent of forensic firearm and toolmark cases completed					90%
14 (c) Outcome: Percent of forensic latent fingerprint cases completed					100%
15 (d) Outcome: Percent of forensic chemistry cases completed					90%
16 (3) Program support:					
17 The purpose of program support is to manage the agency's financial resources, assist in attracting and					
18 retaining a quality workforce and provide sound legal advice and a clean, pleasant working environment.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	3,769.0		130.2	518.2	4,417.4
22 (b) Contractual services	147.3		5.0		152.3
23 (c) Other	390.3		6.7	3,036.0	3,433.0
24 Subtotal					164,397.2
25 HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(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	2,624.7	32.4	103.0	3,130.1	5,890.2
(b) Contractual services	61.8			811.6	873.4
(c) Other	720.8	22.6	67.0	21,227.7	22,038.1
Performance measures:					
(a) Outcome:	Percent compliance with federal grant monitoring requirements				100%
Subtotal					28,801.7
TOTAL PUBLIC SAFETY	496,461.8	27,364.3	23,804.8	76,393.9	624,024.8
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		24,523.8		1,881.0	26,404.8
(b) Contractual services		152,059.5		250,264.7	402,324.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		76,873.6		113,987.3	190,860.9
2 Notwithstanding the provisions of Paragraph (1) of Subsection B of Section 6-21-6.8 NMSA 1978, or other					
3 substantive law, any funds received by the New Mexico finance authority from the department of					
4 transportation in fiscal year 2021 as an annual administrative fee for issuing state transportation bonds					
5 pursuant to Sections 67-3-59.3 and 67-3-59.4 NMSA 1978 shall not be deposited into the local					
6 transportation infrastructure fund.					
7 The other state funds appropriations to the project design and construction program of the					
8 department of transportation include sixteen million one hundred eighty thousand dollars (\$16,180,000)					
9 for maintenance, reconstruction and related construction costs of state-managed highways.					
10 Performance measures:					
11 (a) Outcome: Percent of projects in production let to bid as scheduled					>67%
12 (b) Quality: Percent of final cost-over-bid amount, less gross receipts					
13 tax, on highway construction projects					<3%
14 (c) Outcome: Percent of projects completed according to schedule					>88%
15 (2) Highway operations:					
16 The purpose of the highway operations program is to maintain and provide improvements to the state's					
17 highway infrastructure to serve the interest of the general public. These improvements include those					
18 activities directly related to preserving roadway integrity and maintaining open highway access					
19 throughout the state system.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		106,630.8		3,000.0	109,630.8
23 (b) Contractual services		56,874.4			56,874.4
24 (c) Other		84,377.4			84,377.4
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Output: Number of statewide pavement lane miles preserved					>3,000
(b) Outcome: Number of combined systemwide lane miles in poor condition					<6,925
(c) Outcome: Percent of bridges in fair, or better, condition based on deck area					>90%
(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		25,698.5			25,698.5
(b) Contractual services		5,425.4			5,425.4
(c) Other		13,482.8			13,482.8
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:					
(a) Personal services and employee benefits		3,572.4	3,371.9	1,361.2	8,305.5
(b) Contractual services		20,360.4	2,000.0	11,827.3	34,187.7
(c) Other		8,942.0	1,000.0	21,816.0	31,758.0
The internal service funds/interagency transfers appropriations to the modal program of the department of transportation include six million seventy-one thousand nine hundred dollars (\$6,071,900) from the weight					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 distance tax identification fund.					
2 Performance measures:					
3 (a) Outcome: Number of traffic fatalities					<357
4 (b) Outcome: Number of alcohol-related traffic fatalities					<125
5 Subtotal					989,330.4
6 TOTAL TRANSPORTATION		578,821.0	6,371.9	404,137.5	989,330.4
7 I. OTHER EDUCATION					
8 PUBLIC EDUCATION DEPARTMENT:					
9 The purpose of the public education department is to provide a public education to all students. The					
10 secretary of public education is responsible to the governor for the operation of the department. It is					
11 the secretary's duty to manage all operations of the department and to administer and enforce the laws					
12 with which the secretary or the department is charged. To do this, the department is focusing on					
13 leadership and support, productivity, building capacity, accountability, communication and fiscal					
14 responsibility.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	12,324.6	3,282.0	45.0	7,213.2	22,864.8
18 (b) Contractual services	1,606.4	720.4		19,631.9	21,958.7
19 (c) Other	988.0	372.0		3,572.1	4,932.1
20 Performance measures:					
21 (a) Output: Number of local education agencies audited for funding					
22 formula components and program compliance					30
23 (b) Explanatory: Number of eligible children served in state-funded					
24 prekindergarten					
25 (c) Explanatory: Number of eligible children served in K-5 plus					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	(d) Outcome: Percent of students in K-5 plus meeting benchmark on early					
2	reading skills					75%
3	Subtotal					49,755.6
4	REGIONAL EDUCATION COOPERATIVES:					
5	Appropriations:					
6	(a) Northwest	110.0	5,797.3	17.9	120.3	6,045.5
7	(b) Northeast	110.0	432.4		831.8	1,374.2
8	(c) Lea county	110.0	4,237.2	100.0	1,577.9	6,025.1
9	(d) Pecos valley	110.0	680.0	107.0		897.0
10	(e) Southwest	110.0	6,500.0	38.0	525.0	7,173.0
11	(f) Central	110.0	9,191.2	33.5	1,220.0	10,554.7
12	(g) High plains	110.0	7,293.7		376.2	7,779.9
13	(h) Clovis	110.0	2,300.0			2,410.0
14	(i) Ruidoso	110.0	10,440.6		2,384.2	12,934.8
15	(j) Four corners	110.0	500.0			610.0
16	Subtotal					55,804.2
17	PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:					
18	Appropriations:					
19	(a) Early literacy and					
20	reading support	2,000.0				2,000.0
21	(b) Career technical education					
22	education fund	3,000.0				3,000.0
23	(c) Community school					
24	initiatives	4,000.0				4,000.0
25	(d) Indigenous, multilingual,					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	multicultural and special					
2	education	5,500.0				5,500.0
3	(e) Feminine hygiene products	170.0				170.0
4	(f) Teaching pathways					
5	coordinator	50.0				50.0
6	(g) Principals professional					
7	development	3,000.0				3,000.0
8	(h) Mathematics, engineering,					
9	science achievement program	75.0				75.0
10	(i) School lunch copayments	650.0				650.0
11	(j) Teachers professional					
12	development	3,455.0				3,455.0
13	(k) Breakfast for elementary					
14	students	1,600.0				1,600.0
15	(l) Graduation, reality and					
16	dual-role skills program	500.0		200.0		700.0
17	(m) Advanced placement test					
18	assistance	1,500.0				1,500.0
19	(n) New Mexico grown fresh					
20	fruits and vegetables	400.0				400.0
21	(o) College and career readiness	100.0				100.0
22	(p) Science, technology,					
23	engineering, arts and					
24	math initiatives	5,000.0				5,000.0
25	(q) Accountability and regional					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	support systems		1,000.0			1,000.0
2	(r) Computer science					
3	professional development	200.0				200.0
4	A school district or charter school may submit an application to the public education department for an					
5	allocation from the early literacy and reading support appropriation to support literacy interventions					
6	for students in kindergarten through second grade. The public education department shall prioritize					
7	awards to school districts or charter schools that budget the portion of the state equalization guarantee					
8	distribution attributable to providing evidence-based literacy interventions and developing literacy					
9	collaborative models for purposes of improving the reading and writing achievement of students in					
10	kindergarten through second grade. The public education department shall not make an award to a school					
11	district or charter school that does not submit an approved educational plan pursuant to Section 22-8-6					
12	NMSA 1978 or an approved teacher mentorship program report pursuant to Section 22-10A-9 NMSA 1978.					
13	The general fund appropriation to the career technical education fund, as established in Section					
14	22-1-13 NMSA 1978, includes three million dollars (\$3,000,000) for the public education department to					
15	support high-quality career technical education pilot programs pursuant to Section 22-1-12 NMSA 1978.					
16	The general fund appropriation to the public education department for community school initiatives					
17	shall be used to establish or expand community school initiatives pursuant to Section 22-32-4 NMSA 1978.					
18	The general fund appropriation to the public education department for indigenous, multilingual,					
19	multicultural and special education includes one million six hundred fifty thousand dollars (\$1,650,000)					
20	to monitor and ensure public schools and educators provide appropriate, evidence-based instruction for					
21	students with disabilities.					
22	The general fund appropriation to the public education department for indigenous, multilingual,					
23	multicultural and special education includes one million dollars (\$1,000,000) to the Indian affairs					
24	department for tribal departments of education to develop early childhood culturally and linguistically					
25	relevant curriculum, to design culturally and linguistically relevant assessment tools and culturally					

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

appropriate teacher and program evaluation instruments, to conduct needs assessments of early childhood education facilities and to develop plans for constructing needed facilities.

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 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 general fund appropriation to the public education department for teachers professional development shall be used to improve teacher preparation, recruitment, mentorship, professional development, evaluation and retention.

The general fund appropriation to the public education department for teachers professional development includes five hundred thousand dollars (\$500,000) to a school district or charter school that works with a nonprofit organization that recruits recent college graduates and professionals who have demonstrated a record of achievement to teach in low-income urban and rural public schools with a demonstrated success of recruiting teachers in districts with a historic difficulty in recruiting and retaining highly qualified teachers.

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 general fund appropriation to the public education department for college and career readiness

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 shall be used to contract with an organization to address long-term economic development throughout the					
2 state through increased college and career readiness by providing proven kindergarten through twelfth					
3 grade research-based college and career readiness systems that have a long history of a successful track					
4 record in New Mexico of serving low-income, Hispanic and Native American students and other					
5 generationally underserved populations statewide.					
6 A school district or charter school may submit an application to the public education department					
7 for an allocation from the science, technology, engineering, arts and math initiatives appropriation to					
8 develop, in consultation with industry or community partners, programs to improve the pipeline of					
9 graduates into high-demand science, technology, engineering, arts or math careers.					
10 The other state funds appropriation to the public education department for accountability and					
11 regional support systems is from the public education reform fund and shall be used to improve regional					
12 fiscal and programmatic oversight of public school operations.					
13 Any unexpended balances in the special appropriations to the public education department remaining					
14 at the end of fiscal year 2021 from appropriations made from the general fund shall revert to the general					
15 fund.					
16 Subtotal					32,400.0
17 PUBLIC SCHOOL FACILITIES AUTHORITY:					
18 The purpose of the public school facilities oversight program is to oversee public school facilities in					
19 all eighty-nine school districts ensuring correct and prudent planning, building and maintenance using					
20 state funds and ensuring adequacy of all facilities in accordance with public education department					
21 approved educational programs.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		4,302.6			4,302.6
25 (b) Contractual services		144.0			144.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other		1,257.9			1,257.9
The other state funds appropriation to the public school facilities authority includes five million seven hundred four thousand five hundred dollars (\$5,704,500) from the public school capital outlay fund less any amount in excess of the limitation established in Section 22-24-4(G) NMSA 1978.					
Subtotal					5,704.5
TOTAL OTHER EDUCATION	47,219.0	58,451.3	541.4	37,452.6	143,664.3

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, with the exception of the policy development and institutional financial oversight program of the higher education department, whose other state funds exceed amounts specified. 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.

The department of finance and administration shall, as directed by the secretary of higher 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 2021 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 2021 shall not revert to the general fund.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 HIGHER EDUCATION DEPARTMENT:					
2 (1) Policy development and institutional financial oversight:					
3 The purpose of the policy development and institutional financial oversight program is to provide a					
4 continuous process of statewide planning and oversight within the department's statutory authority for					
5 the state higher education system and to ensure both the efficient use of state resources and progress in					
6 implementing a statewide agenda.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	3,153.1	300.5	43.3	404.2	3,901.1
10 (b) Contractual services	1,278.0	99.6		347.0	1,724.6
11 (c) Other	11,719.9	114.6	292.4	3,838.1	15,965.0
12 The general fund appropriation to the policy development and institutional financial oversight program of					
13 the higher education department in the other category includes eight million two hundred thirty-five					
14 thousand nine hundred dollars (\$8,235,900) to provide adults with education services and materials and					
15 access to high school equivalency tests, one hundred thirty-eight thousand three hundred dollars					
16 (\$138,300) for workforce development programs at community colleges that primarily educate and retrain					
17 recently displaced workers, four hundred sixty-one thousand one hundred dollars (\$461,100) for the high					
18 skills program, one hundred forty-two thousand six hundred dollars (\$142,600) for English-learner teacher					
19 preparation, and two hundred sixty-three thousand nine hundred dollars (\$263,900) to the tribal college					
20 dual-credit program fund.					
21 The general fund appropriation to the policy development and institutional financial oversight					
22 program of the higher education department in the contractual services category includes seven hundred					
23 forty-six thousand one hundred dollars (\$746,100) for an adult literacy program.					
24 Any unexpended balances in the policy development and institutional financial oversight program of					
25 the higher education department remaining at the end of fiscal year 2021 from appropriations made from					

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

the general fund shall revert to the general fund.

The secretary of higher education shall not approve the operating budget of a higher education institution or special school that does not prioritize salary increases for faculty and staff or that disproportionately allocates salary increases for high-level administrators, provided that higher education institutions and special schools are encouraged to allocate average salary increase for all institution staff based upon performance and merit. The higher education institutions and special schools shall also submit a compensation salary plan with the operating budget to the legislative finance committee, the department of finance and administration and the higher education department.

Performance measures:

(a) Outcome:	Percent of unemployed adult education students obtaining employment two quarters after exit	40%
(b) Outcome:	Percent of adult education high school equivalency test-takers who earn a high school equivalency credential	80%
(c) Outcome:	Percent of high-school-equivalency graduates entering postsecondary degree or certificate programs	45%

(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) Other	20,343.2	7,150.0	44,230.0	300.0	72,023.2
-----------	----------	---------	----------	-------	----------

The general fund appropriation to the student financial aid program of the higher education department includes two hundred fifty thousand dollars (\$250,000) for New Mexico students enrolled in an optometry program offered by the professional student exchange program of the western interstate commission for higher education.

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

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) for the teacher preparation affordability scholarship program and two million dollars (\$2,000,000) for the teacher loan repayment program.

The internal service funds/interagency transfers appropriation to the student financial aid program of the higher education department in the other category includes three million dollars (\$3,000,000) from the college affordability fund.

(3) Opportunity scholarship:

Appropriations:

(a) Other financing uses	12,000.0	12,000.0
--------------------------	----------	----------

The general fund appropriation to the opportunity scholarship program of the higher education department in the other financing uses category includes twelve million dollars (\$12,000,000) for an opportunity scholarship program in fiscal year 2021 for students attending a public postsecondary educational institution or tribal college. The opportunity scholarship program shall prioritize financial aid based on need to undergraduate, credential-seeking students who are enrolled in a two-year academic program, who have completed the free application for financial student aid or another form of income verification, who are adults or eligible for a lottery tuition scholarship, and who are enrolled full-time taking at least twelve credit hours with a cumulative grade point average of 2.5 on a 4.0 scale. The opportunity scholarship program shall provide financial aid to cover unmet tuition and fee costs of students after ~~state lottery tuition scholarships, other financial aid, institutional financial aid, and private financial aid is used,~~ excluding federal Pell grant awards. 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, 2021. Any unexpended balances remaining at the end of fiscal year 2021 from appropriations made from the general fund shall revert to the general fund.

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Subtotal					105,613.9
2	UNIVERSITY OF NEW MEXICO:					
3	(1) Main campus:					
4	The purpose of the instruction and general program is to provide education services designed to meet the					
5	intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
6	compete and advance in the new economy and contribute to social advancement through informed citizenship.					
7	Appropriations:					
8	(a) Other		139,534.2		140,809.3	280,343.5
9	(b) Instruction and general					
10	purposes	199,385.7	180,004.1		3,807.0	383,196.8
11	(c) Athletics	4,018.0	28,008.9		30.6	32,057.5
12	(d) Educational television	1,113.8	7,044.8			8,158.6
13	The general fund appropriation and the other state funds appropriation to the athletics department of the					
14	university of New Mexico shall not be used to repay the athletics department budget deficit reduction					
15	plan with the board of regents of the university of New Mexico.					
16	The general fund appropriation to the athletics department of the university of New Mexico includes					
17	two hundred twenty-five thousand dollars (\$225,000) for behavioral health programs for student athletes.					
18	Performance measures:					
19	(a) Outcome:	Percent of a cohort of first-time, full-time,				
20		degree-seeking freshmen who complete a baccalaureate				
21		program within one hundred fifty percent of standard				
22		graduation time				54%
23	(b) Outcome:	Percent of first-time, full-time freshmen retained to the				
24		third semester				80%
25	(c) Output:	Number of unduplicated awards conferred in the most recent				

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	academic year					5,736
2	(d) Output: Number of credit hours delivered					594,708
3	(e) Output: Number of unduplicated baccalaureate degrees awarded					3,971
4	(f) Output: Number of students enrolled, by headcount					30,000
5	(g) Output: Number of first-time freshmen enrolled, who graduated from					
6	a New Mexico high school by headcount					200
7	(2) Gallup branch:					
8	The purpose of the instruction and general program at New Mexico's community colleges is to provide					
9	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
10	skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
11	Appropriations:					
12	(a) Other		1,502.0		824.0	2,326.0
13	(b) Instruction and general					
14	purposes	8,997.2	6,227.0		410.0	15,634.2
15	(c) Dual-credit adjustment	6.2				6.2
16	Performance measures:					
17	(a) Outcome: Percent of first-time, full-time freshmen retained to the					
18	third semester					65.5%
19	(b) Output: Number of first-time freshmen enrolled, who graduated from					
20	a New Mexico high school, by headcount					325
21	(c) Output: Number of students enrolled, by headcount					2,890
22	(d) Output: Number of unduplicated awards conferred in the most recent					
23	academic year					340
24	(e) Outcome: Percent of a cohort of first-time, full-time,					
25	degree-seeking freshmen who complete an associate's program					

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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		840.3		1,975.6	2,815.9
(b) Instruction and general purposes	5,838.4	5,004.4		430.7	11,273.5
(c) Dual-credit adjustment	112.9				112.9
Performance measures:					
(a) Outcome:					
Percent of a cohort of first-time, full-time, degree-seeking freshmen students who complete an associate program within one hundred fifty percent of standard graduation time					18%
(b) Outcome:					
Percent of first-time, full-time freshmen retained to the third semester					65%
(c) Output:					
Number of certificates and associate degrees awarded within the most recent academic year					225
(d) Output:					
Number of awards conferred to students in high-demand fields in the most recent academic year					16
(e) Output:					
Number of credit hours delivered					27,856
(f) Output:					
Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount					256
(g) Output:					
Number of students enrolled, by headcount					3,750
(5) Taos branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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		1,196.0		1,462.0	2,658.0
(b) Instruction and general purposes	3,837.0	3,235.0		838.0	7,910.0
(c) Dual-credit adjustment	90.8				90.8
Performance measures:					
(a) 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					15%
(b) Outcome: Percent of first-time, full-time freshmen retained to the third semester					50%
(c) Output: Number of students enrolled, by headcount					1,200
(d) Output: Number of unduplicated awards conferred in the most recent academic year					135
(e) Output: Number of credit hours delivered					12,591
(6) Research and public service projects:					
Appropriations:					
(a) Chicano and chicana studies	100.0				100.0
(b) Career soft skills and technical education	500.0				500.0
(c) African American student services	50.0				50.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	(d) Native American studies	200.0				200.0
2	(e) Judicial selection	52.1				52.1
3	(f) Judicial education center	400.0				400.0
4	(g) Southwest research center	800.0				800.0
5	(h) Substance abuse program	71.7				71.7
6	(i) Resource geographic					
7	information system	64.2				64.2
8	(j) Southwest Indian law clinic	200.5				200.5
9	(k) Geospatial and population					
10	studies/bureau of business					
11	and economic research	374.3				374.3
12	(l) New Mexico historical					
13	review	45.5				45.5
14	(m) Ibero-American education	85.5				85.5
15	(n) Manufacturing engineering					
16	program	537.0				537.0
17	(o) Wildlife law education	93.0				93.0
18	(p) Morrissey hall programs	194.2				194.2
19	(q) Africana studies	300.0				300.0
20	(r) Disabled student services	176.1				176.1
21	(s) Minority student services	706.6				706.6
22	(t) Community-based education	545.4				545.4
23	(u) Corrine Wolfe children's					
24	law center	165.0				165.0
25	(v) Mock trials program	125.0				125.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	(w) Utton transboundary					
2	resources center	430.8				430.8
3	(x) Student mentoring program	280.5				280.5
4	(y) Land grant studies	124.9				124.9
5	(z) Veterans center	250.0				250.0
6	(aa) Gallup branch - nurse					
7	expansion	192.1				192.1
8	(bb) Valencia branch - nurse					
9	expansion	155.8				155.8
10	(cc) Taos branch - nurse					
11	expansion	223.8				223.8
12	(dd) Gallup branch - workforce					
13	development programs	200.0				200.0
14	(ee) University of New Mexico					
15	press	150.0				150.0
16	(ff) Grow your own teachers					
17	network	400.0				400.0
18	(7) Health sciences center:					
19	The purpose of the instruction and general program of the university of New Mexico health sciences center					
20	is to provide educational, clinical and research support for the advancement of the health of all New					
21	Mexicans.					
22	Appropriations:					
23	(a) Other		388,000.0		94,900.0	482,900.0
24	(b) Instruction and general					
25	purposes	63,148.0	62,551.9		4,000.0	129,699.9

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	The other state funds appropriation to the health sciences center of the university of New Mexico in the					
2	instruction and general purposes category includes five hundred eighty-one thousand five hundred dollars					
3	(\$581,500) from the tobacco settlement program fund.					
4	Performance measures:					
5	(a) Output:					
6	Pass rate of medical school students on United States					
7	medical licensing examination, step two clinical skills					
8	exam, on first attempt					96%
9	(b) Outcome:					
10	Percent of nursing graduates passing the requisite					
11	licensure exam on first attempt					80%
12	(8) Health sciences center research and public service projects:					
13	Appropriations:					
14	(a) New Mexico bioscience					
15	authority	313.0	62.0			375.0
16	(b) Financial aid for medical					
17	school	200.0				200.0
18	(c) Graduate medical education/					
19	residencies	2,161.9				2,161.9
20	(d) Office of medical					
21	investigator	5,539.3	4,700.8			10,240.1
22	(e) Native American suicide					
23	prevention	95.4				95.4
24	(f) Minority student services	182.9				182.9
25	(g) Children's psychiatric					
	hospital	7,891.6	11,800.0			19,691.6
	(h) Carrie Tingley hospital	5,880.1	16,501.4			22,381.5

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	(i) Newborn intensive care	3,270.7	50.0		190.3	3,511.0
2	(j) Pediatric oncology	1,272.3	250.0			1,522.3
3	(k) Poison and drug					
4	information center	1,572.0	600.0		150.0	2,322.0
5	(l) Nurse expansion	1,012.3				1,012.3
6	(m) Medical residents		34,394.8		6,969.7	41,364.5
7	(n) Cancer center	5,953.2	5,733.9		13,200.0	24,887.1
8	(o) Genomics, biocomputing					
9	and environmental					
10	health research		1,300.0		6,000.0	7,300.0
11	(p) Trauma specialty					
12	education		250.0			250.0
13	(q) Pediatrics specialty					
14	education		250.0			250.0
15	(r) Native American health					
16	center	261.3				261.3
17	(s) Graduate nurse education	1,758.6				1,758.6
18	(t) Child abuse evaluation					
19	center	150.0				150.0
20	(u) Hepatitis community health					
21	outcomes	2,756.0	557.0			3,313.0
22	(v) Comprehensive movement					
23	disorders clinic	300.0				300.0
24	(w) New Mexico nursing					
25	education consortium	250.0				250.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(x) Office of medical					
investigator grief services	220.0	150.0			370.0
(y) Physician assistant program					
and nurse practitioners	373.8				373.8
The general fund appropriation to the cancer center of the health sciences center research and public service projects program of the university of New Mexico includes two hundred fifty thousand dollars (\$250,000) for cervical cancer research.					
The other state funds appropriations to the health sciences center research and public service projects program of the university of New Mexico include two million two hundred seventy-seven thousand six hundred dollars (\$2,277,600) from the tobacco settlement program fund.					
Subtotal					1,517,790.8
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		62,700.0		77,600.0	140,300.0
(b) Instruction and general purposes	122,313.9	110,200.0		2,200.0	234,713.9
(c) Athletics	3,949.1	13,300.0			17,249.1
(d) Educational television	1,054.3	1,000.0			2,054.3
The general fund appropriation and the other state funds appropriation to the athletics department of New Mexico state university shall not be used to repay the athletics department budget deficit reduction plan with the board of regents of New Mexico state university.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
The general fund appropriation to the athletics department of New Mexico state university includes two hundred twenty-five thousand dollars (\$225,000) for behavioral health programs for student athletes.					
The college of agriculture, consumer and environmental sciences of New Mexico state university shall transfer the staff position and funding for the rodeo coach to the athletics department.					
Performance measures:					
(a) Outcome:	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				49%
(b) Output:	Number of unduplicated degree awards in the most recent academic year, reported by baccalaureate, masters and doctorate degrees				3,300
(c) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				76%
(d) Output:	Number of students enrolled, by headcount				15,000
(e) Output:	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount				1,600
(f) Output:	Number of credit hours delivered				167,000
(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		700.0		1,574.0	2,274.0
(b) Instruction and general					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	purposes	7,374.9	3,600.0		400.0	11,374.9
2	(c) Dual-credit adjustment	34.6				34.6
3	Performance measures:					
4	(a) Outcome:					
5	Percent of a cohort of first-time, full-time, degree- or					
6	certificate-seeking community college students who complete					
7	an academic program within one hundred fifty percent of					
8	standard graduation time					14%
9	(b) Outcome:					
10	Percent of first-time, full-time freshmen retained to the					
11	third semester					55%
12	(c) Output:					
13	Number of certificates and associate degrees awarded within					
14	the most recent academic year					150
15	(d) Output:					
16	Number of first-time freshmen enrolled, who graduated from					
17	a New Mexico high school, by headcount					150
18	(e) Output:					
19	Number of credit hours delivered					24,000
20	(f) Output:					
21	Number of students enrolled reported, by headcount					3,115
22	(3) Carlsbad branch:					
23	The purpose of the instruction and general program at New Mexico's community colleges is to provide					
24	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
25	skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
26	Appropriations:					
27	(a) Other		600.0		1,500.0	2,100.0
28	(b) Instruction and general					
29	purposes	4,342.3	14,000.0		600.0	18,942.3
30	(c) Dual-credit adjustment	83.8				83.8
31	Performance measures:					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Output:	Number of first-time freshmen enrolled, who graduated from				
2		a New Mexico high school, by headcount				150
3	(b) Output:	Number of students enrolled, by headcount				3,150
4	(c) Outcome:	Percent of a cohort of first-time, full-time, degree- or				
5		certificate-seeking community college students who complete				
6		an academic program within one hundred fifty percent of				
7		standard graduation time				18%
8	(d) Outcome:	Percent of first-time, full-time freshmen retained to the				
9		third semester				53.1%
10	(e) Output:	Number of awards conferred within the most recent academic				
11		year				180
12	(f) Output:	Number of credit hours delivered				27,050
13	(4) Dona Ana branch:					
14	The purpose of the instruction and general program at New Mexico's community colleges is to provide					
15	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
16	skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
17	Appropriations:					
18	(a) Other		3,400.0		13,000.0	16,400.0
19	(b) Instruction and general					
20	purposes	24,106.4	18,200.0		1,200.0	43,506.4
21	(c) Dual-credit adjustment	202.2				202.2
22	Performance measures:					
23	(a) Outcome:	Percent of a cohort of first-time, full-time,				
24		degree-seeking freshman students who complete an associate				
25		within one hundred fifty percent of standard graduation time				15%

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Outcome:	Percent of first-time, full-time freshmen retained to the				
2		third semester				62%
3	(c) Output:	Number of first-time freshmen enrolled, who graduated from				
4		a New Mexico high school, by headcount				1,350
5	(d) Output:	Number of students enrolled, by headcount				10,550
6	(e) Output:	Number of credit hours delivered				140,000
7	(5) Grants branch:					
8	The purpose of the instruction and general program at New Mexico's community colleges is to provide					
9	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
10	skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
11	Appropriations:					
12	(a) Other		400.0		1,700.0	2,100.0
13	(b) Instruction and general					
14	purposes	3,568.1	1,500.0		1,200.0	6,268.1
15	(c) Dual-credit adjustment	51.0				51.0
16	Performance measures:					
17	(a) Outcome:	Percent of a cohort of first-time, full-time,				
18		degree-seeking freshman students who complete an associate				
19		program within one hundred fifty percent of standard				
20		graduation time				20%
21	(b) Outcome:	Percent of first-time, full-time freshmen retained to the				
22		third semester				53%
23	(c) Output:	Number of first-time freshmen enrolled, who graduated from				
24		a New Mexico high school, by headcount				70
25	(d) Output:	Number of students enrolled, by headcount				1,625

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Output: Number of unduplicated awards conferred in the most recent					
2 academic year					75
3 (f) Output: Number of credit hours delivered					1,648
4 (6) Department of agriculture:					
5 Appropriations:					
6 (a) Department of agriculture	12,596.2	5,300.0		2,900.0	20,796.2
7 The general fund appropriation to the department of agriculture includes one hundred thousand dollars					
8 (\$100,000) for veterinary student externships, two hundred thousand dollars (\$200,000) for soil and water					
9 conservation districts, and one hundred fifty thousand dollars (\$150,000) for marketing agriculture					
10 products in new markets.					
11 (7) Agricultural experiment station:					
12 Appropriations:					
13 (a) Agricultural experiment					
14 station	15,148.6	4,800.0		14,250.0	34,198.6
15 (b) Sustainable agriculture					
16 center of excellence	250.0				250.0
17 The general fund appropriation to the agricultural experiment station of New Mexico state university					
18 includes two hundred thousand dollars (\$200,000) for operational funding to maintain agricultural					
19 experiment stations located throughout the state.					
20 (8) Cooperative extension service:					
21 Appropriations:					
22 (a) Cooperative extension					
23 service	13,735.3	4,800.0		9,100.0	27,635.3
24 (9) Research and public service projects:					
25 Appropriations:					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	(a) Autism program	614.0				614.0
2	(b) Sunspot solar observatory					
3	consortium	273.0				273.0
4	(c) STEM alliance for minority					
5	participation	318.0				318.0
6	(d) Mental health nurse					
7	practitioner	1,000.0				1,000.0
8	(e) Water resource research					
9	institute	1,131.9				1,131.9
10	(f) Indian resources					
11	development	277.9	1,700.0			1,977.9
12	(g) Manufacturing sector					
13	development program	674.6				674.6
14	(h) Arrowhead center for					
15	business development	343.9			1,300.0	1,643.9
16	(i) Viticulture program		1,300.0			1,300.0
17	(j) Nurse expansion	900.2				900.2
18	(k) Alliance teaching and					
19	learning advancement	155.9				155.9
20	(l) College assistance					
21	migrant program	205.8				205.8
22	(m) Veterans center	50.0				50.0
23	(n) Carlsbad branch -					
24	manufacturing sector					
25	development program	232.9				232.9

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(o) Carlsbad branch - nurse					
2	expansion	108.9				108.9
3	(p) Dona Ana branch - dental					
4	hygiene program	306.0				306.0
5	(q) Dona Ana branch - nurse					
6	expansion	293.5				293.5
7	(r) Anna age eight institute	874.0				874.0
8	Subtotal					592,595.2
9	NEW MEXICO HIGHLANDS UNIVERSITY:					
10	(1) Main campus:					
11	The purpose of the instruction and general program is to provide education services designed to meet the					
12	intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
13	compete and advance in the new economy and contribute to social advancement through informed citizenship.					
14	Appropriations:					
15	(a) Other		13,500.0		9,500.0	23,000.0
16	(b) Instruction and general					
17	purposes	29,320.6	12,216.7		172.5	41,709.8
18	(c) Athletics	2,376.9	500.0			2,876.9
19	(d) Dual-credit adjustment	22.2				22.2
20	Performance measures:					
21	(a) Output:	Percent of a cohort of first-time, full-time,				
22		degree-seeking freshmen who complete a baccalaureate				
23		program within one hundred fifty percent of standard				
24		graduation time				22%
25	(b) Output:	Number of unduplicated degree awards in the most recent				

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	academic year, reported by baccalaureate, masters and					
2	doctorate degrees					825
3	(c) Outcome: Percent of first-time, full-time freshmen retained to the					
4	third semester					53%
5	(d) Output: Number of credit hours delivered					60,000
6	(e) Output: Number of first-time freshmen enrolled, who graduated from					
7	a New Mexico high school, by headcount					230
8	(f) Output: Number of students enrolled, by headcount					4,100
9	(2) Research and public service projects:					
10	Appropriations:					
11	(a) Native American social work					
12	institute	175.0				175.0
13	(b) Advanced placement test					
14	assistance	216.9				216.9
15	(c) Minority student services	530.6				530.6
16	(d) Forest and watershed					
17	institute	304.6				304.6
18	(e) Nurse expansion	212.5				212.5
19	(f) Acequia and land grant					
20	education	50.0				50.0
21	(g) Doctor of nurse					
22	practitioner expansion	170.0				170.0
23	(h) Center for professional					
24	development and career					
25	readiness	175.0				175.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	Subtotal					69,443.5
2	WESTERN NEW MEXICO UNIVERSITY:					
3	(1) Main campus:					
4	The purpose of the instruction and general program is to provide education services designed to meet the					
5	intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
6	compete and advance in the new economy and contribute to social advancement through informed citizenship.					
7	Appropriations:					
8	(a) Other		6,600.0		7,000.0	13,600.0
9	(b) Instruction and general					
10	purposes	18,905.3	13,202.0		200.0	32,307.3
11	(c) Athletics	2,313.9	800.0			3,113.9
12	(d) Dual-credit adjustment	193.1				193.1
13	Performance measures:					
14	(a) Output:					
15	Number of unduplicated degree awards in the most recent					
16	academic year, reported by baccalaureate and masters degrees					550
17	(b) Outcome:					
18	Percent of first-time, full-time freshmen retained to the					
19	third semester					59%
20	(c) Output:					
21	Number of first-time freshmen enrolled, who graduated from					
22	a New Mexico high school, by headcount					200
23	(d) Output:					
24	Number of students enrolled, by headcount					5,000
25	(e) Output:					
	Number of credit hours delivered					45,500
	(f) 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					30%

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	(2) Research and public service projects:					
2	Appropriations:					
3	(a) Instructional television	72.4				72.4
4	(b) Truth or Consequences and					
5	Deming nurse expansion	300.0				300.0
6	(c) Pharmacy and phlebotomy					
7	programs	100.0				100.0
8	(d) Web-based teacher licensure	129.2				129.2
9	(e) Child development center	305.2				305.2
10	(f) Nurse expansion	957.8				957.8
11	Subtotal					51,078.9
12	EASTERN NEW MEXICO UNIVERSITY:					
13	(1) Main campus:					
14	The purpose of the instruction and general program is to provide education services designed to meet the					
15	intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
16	compete and advance in the new economy and contribute to social advancement through informed citizenship.					
17	Appropriations:					
18	(a) Other		14,000.0		27,000.0	41,000.0
19	(b) Instruction and general					
20	purposes	30,171.6	21,500.0		2,700.0	54,371.6
21	(c) Athletics	2,352.1	2,200.0		12.0	4,564.1
22	(d) Educational television	1,071.7	1,300.0		25.0	2,396.7
23	(e) Dual-credit adjustment	184.4				184.4
24	Performance measures:					
25	(a) Output: Number of unduplicated degree awards in the most recent					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	academic year, reported by baccalaureate, masters and					
2	doctorate degrees					1,050
3	(b) Outcome:					
4	Percent of first-time, full-time freshmen retained to the					
5	third semester					64%
6	(c) Output:					
7	Number of credit hours delivered					105,500
8	(d) Output:					
9	Number of first-time freshmen enrolled, who graduated from					
10	a New Mexico high school, by headcount					390
11	(e) Output:					
12	Number of students enrolled, by headcount					5,637
13	(f) Output:					
14	Percent of a cohort of first-time, full-time,					
15	degree-seeking freshmen who complete a baccalaureate					
16	program within one hundred fifty percent of standard					
17	graduation time					34%
18	(2) Roswell branch:					
19	The purpose of the instruction and general program at New Mexico's community colleges is to provide					
20	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
21	skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
22	Appropriations:					
23	(a) Other		3,700.0		6,000.0	9,700.0
24	(b) Instruction and general					
25	purposes	12,082.9	6,500.0		1,400.0	19,982.9
26	(c) Dual-credit adjustment	153.3				153.3
27	Performance measures:					
28	(a) Outcome:					
29	Percent of a cohort of first-time, full-time, degree- or					
30	certificate-seeking community college students who complete					
31	an academic program within one hundred fifty percent of					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					30%
2	(b) Outcome:	Percent of first-time, full-time freshmen retained to the			
3		third semester			55%
4	(c) Output:	Number of unduplicated awards conferred in the most recent			
5		academic year			650
6	(d) Output:	Number of students enrolled, by headcount			3,000
7	(e) Output:	Number of credit hours delivered			47,000
8	(f) Output:	Number of first-time freshmen enrolled, who graduated from			
9		a New Mexico high school, by headcount			225
10	(3) Ruidoso branch:				
11	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
12	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the				
13	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
14	Appropriations:				
15	(a) Other		31.2	1,500.0	1,531.2
16	(b) Instruction and general				
17	purposes	2,134.3	1,800.0	700.0	4,634.3
18	(c) Dual-credit adjustment	30.5			30.5
19	Performance measures:				
20	(a) Outcome:	Percent of a cohort of first-time, full-time, degree- or			
21		certificate-seeking community college students who complete			
22		an academic program within one hundred fifty percent of			
23		standard graduation time			26%
24	(b) Outcome:	Percent of first-time, full-time freshmen retained to the			
25		third semester			41%

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	(c) Output:					
2	Number of certificates and associate degrees awarded within					
3	the most recent academic year					126
4	(d) Output:					901
5	Number of students enrolled, by headcount					
6	(e) Output:					95
7	Number of first-time degree-seeking freshmen enrolled, by					
8	headcount					95
9	(f) Output:					8,361
10	Number of credit hours delivered					
11	(4) Research and public service projects:					
12	Appropriations:					
13	(a) Blackwater draw site and					
14	museum	92.9	42.0			134.9
15	(b) Student success programs	417.0				417.0
16	(c) Nurse expansion	328.0				328.0
17	(d) At-risk student tutoring	224.6				224.6
18	(e) Allied health	142.4				142.4
19	(f) Roswell branch - nurse					
20	expansion	270.0				270.0
21	(g) Roswell branch - airframe					
22	mechanics	75.1				75.1
23	(h) Roswell branch - special					
24	services program	118.6				118.6
25	(i) Teacher education					
26	preparation program	200.0				200.0
27	(j) Greyhound promise	100.0				100.0
28	(k) Youth challenge	100.0				100.0
29	(l) Nursing program	190.0				190.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Subtotal					140,849.6
2	NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
3	(1) Main campus:					
4	The purpose of the instruction and general program is to provide education services designed to meet the					
5	intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
6	compete and advance in the new economy and contribute to social advancement through informed citizenship.					
7	Appropriations:					
8	(a) Other		18,000.0		21,095.0	39,095.0
9	(b) Formula funding adjustment	0.3				0.3
10	(c) Instruction and general					
11	purposes	28,891.2	23,126.0			52,017.2
12	Performance measures:					
13	(a) Output:					
14	Percent of a cohort of first-time, full-time,					
15	degree-seeking freshmen who complete a baccalaureate					
16	program within one hundred fifty percent of standard					
16	graduation time					50%
17	(b) Outcome:					
18	Retention of first-time, full-time freshmen to the third					
18	semester					80%
19	(c) Output:					
20	(d) Output:					
21	Number of students enrolled, by headcount					1,900
22	(e) Output:					
23	(f) Output:					
24	Number of first-time freshmen enrolled, who graduated from					
24	a New Mexico high school, by headcount					300
25	(2) Bureau of mine safety:					
25	Number of credit hours delivered					45,000
25	Number of unduplicated awards conferred in the most recent					
25	academic year					335

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Bureau of mine safety	321.1			300.0	621.1
3	(3) Bureau of geology and mineral resources:					
4	Appropriations:					
5	(a) Bureau of geology and mineral					
6	resources	4,437.7	1,035.0		330.0	5,802.7
7	The general fund appropriation to the bureau of geology and mineral resources program of the New Mexico					
8	institute of mining and technology includes one hundred thousand dollars (\$100,000) from federal Mineral					
9	Leasing Act receipts.					
10	(4) Petroleum recovery research center:					
11	Appropriations:					
12	(a) Petroleum recovery research					
13	center	1,912.0	636.0		4,600.0	7,148.0
14	(5) Geophysical research center:					
15	Appropriations:					
16	(a) Geophysical research center	1,125.0	1,100.0		1,900.0	4,125.0
17	(6) Research and public service projects:					
18	Appropriations:					
19	(a) Cybersecurity education and					
20	research center	150.0				150.0
21	(b) Energetic materials research					
22	center	811.5	4,300.0		28,500.0	33,611.5
23	(c) Science and engineering fair	207.5				207.5
24	(d) Institute for complex					
25	additive systems analysis	1,000.0	1,014.0		1,000.0	3,014.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(e) Cave and karst research	365.7	62.0			427.7
2	(f) Homeland security center	531.4			2,187.0	2,718.4
3	(g) Cybersecurity center of					
4	excellence	250.0				250.0
5	(h) Rural economic development	25.0				25.0
6	(i) Chemical engineering student					
7	assistanceships	87.0				87.0
8	Subtotal					149,300.4
9	NORTHERN NEW MEXICO COLLEGE:					
10	(1) Main campus:					
11	The purpose of the instruction and general program is to provide education services designed to meet the					
12	intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
13	compete and advance in the new economy and contribute to social advancement through informed citizenship.					
14	Appropriations:					
15	(a) Other		2,900.0		4,700.0	7,600.0
16	(b) Instruction and general					
17	purposes	10,525.3	5,000.0		4,200.0	19,725.3
18	(c) Athletics	570.7	200.0			770.7
19	(d) Dual-credit adjustment	56.0				56.0
20	Performance measures:					
21	(a) Output:	Percent of a cohort of first-time, full-time,				
22		degree-seeking freshmen who complete a baccalaureate				
23		program within one hundred fifty percent of standard				
24		graduation time				25%
25	(b) Output:	Number of unduplicated degree awards in the most recent				

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	academic year, reported by baccalaureate, masters and					
2	doctorate degrees					80
3	(c) Outcome:					
4	Percent of first-time, full-time freshmen retained to the					
5	third semester					66.5%
6	(d) Output:					
7	Number of students enrolled, by headcount					1,400
8	(e) Output:					
9	Number of first-time freshmen enrolled, who graduated from					
10	a New Mexico high school, by headcount					210
11	(f) Output:					
12	Number of credit hours delivered					23,700
13	(2) Research and public service projects:					
14	Appropriations:					
15	(a) Nurse expansion	400.0				400.0
16	(b) Science, technology,					
17	engineering, arts and math					
18	initiatives	137.3				137.3
19	(c) Veterans center	127.5				127.5
20	(d) Academic program evaluation	50.0				50.0
21	Subtotal					28,866.8
22	SANTA FE COMMUNITY COLLEGE:					
23	(1) Main campus:					
24	The purpose of the instruction and general program at New Mexico's community colleges is to provide					
25	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
26	skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
27	Appropriations:					
28	(a) Other		1,374.0		15,477.0	16,851.0
29	(b) Instruction and general					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	purposes	10,670.8	26,473.0		3,300.0	40,443.8
2	(c) Dual-credit adjustment	74.9				74.9
3	Performance measures:					
4	(a) Outcome:					
5	Percent of a cohort of first-time, full-time, degree- or					
6	certificate-seeking community college students who complete					
7	an academic program within one hundred fifty percent of					
7	standard graduation time					10%
8	(b) Outcome:					
9	Percent of first-time, full-time freshmen retained to the					
9	third semester					60%
10	(c) Output:					
11	Total number of certificates and associate degrees awarded					
11	within the most recent academic year					750
12	(d) Output:					
12	Number of students enrolled, by headcount					7,240
13	(e) Output:					
13	Number of credit hours delivered					59,900
14	(2) Research and public service projects:					
15	Appropriations:					
16	(a) First born, home visiting and					
17	technical assistance	150.0				150.0
18	(b) Teacher education expansion	150.0				150.0
19	(c) Small business development					
20	centers	4,161.3			2,600.0	6,761.3
21	(d) Nurse expansion	353.9				353.9
22	(e) EMS mental health resiliency					
23	pilot	100.0				100.0
24	Subtotal					64,884.9
25	CENTRAL NEW MEXICO COMMUNITY COLLEGE:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(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		6,100.0		19,800.0	25,900.0
(b) Instruction and general purposes	61,594.0	87,000.0		3,500.0	152,094.0
(c) Dual-credit adjustment	397.5				397.5
Performance measures:					
(a) 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					28%
(b) Outcome: Percent of first-time, full-time freshmen retained to the third semester					63.5%
(c) Output: Number of certificates and associate degrees awarded within the most recent academic year					8,000
(d) Output: Number of students enrolled, by headcount					32,500
(e) Output: Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount					4,720
(f) Output: Number of credit hours delivered					355,215
(2) Research and public service projects:					
Appropriations:					
(a) Nurse expansion	179.6				179.6

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Subtotal					178,571.1
2	LUNA COMMUNITY COLLEGE:					
3	(1) Main campus:					
4	The purpose of the instruction and general program at New Mexico's community colleges is to provide					
5	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
6	skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
7	Appropriations:					
8	(a) Other		1,808.3		58.3	1,866.6
9	(b) Instruction and general					
10	purposes	7,063.5	87.1		182.1	7,332.7
11	(c) Athletics	497.0				497.0
12	(d) Dual-credit adjustment	21.6				21.6
13	Performance measures:					
14	(a) Outcome:	Percent of a cohort of first-time, full-time, degree- or				
15		certificate-seeking community college students who complete				
16		an academic program within one hundred fifty percent of				
17		standard graduation time				37%
18	(b) Outcome:	Percent of first-time, full-time freshmen retained to the				
19		third semester				50%
20	(c) Output:	Number of certificates and associate degrees awarded within				
21		the most recent academic year				154
22	(d) Output:	Number of students enrolled, by headcount				1,807
23	(e) Output:	Number of first-time freshmen enrolled, who graduated from				
24		a New Mexico high school, by headcount				118
25	(f) Output:	Number of credit hours delivered				18,122

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	(2) Research and public service projects:					
2	Appropriations:					
3	(a) Nurse expansion	267.0				267.0
4	(b) Student retention and					
5	completion	530.6				530.6
6	Subtotal					10,515.5
7	MESALANDS COMMUNITY COLLEGE:					
8	(1) Main campus:					
9	The purpose of the instruction and general program at New Mexico's community colleges is to provide					
10	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
11	skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
12	Appropriations:					
13	(a) Other		600.0		700.0	1,300.0
14	(b) Instruction and general					
15	purposes	4,236.9	962.0		550.0	5,748.9
16	(c) Athletics	229.8				229.8
17	(d) Dual-credit adjustment	35.0				35.0
18	Performance measures:					
19	(a) Outcome:	Percent of a cohort of first-time, full-time, degree- or				
20		certificate-seeking community college students who complete				
21		an academic program within one hundred fifty percent of				
22		standard graduation time				41%
23	(b) Outcome:	Percent of first-time, full-time freshmen retained to the				
24		third semester				65%
25	(c) Output:	Number of certificates and associate degrees awarded within				

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	the most recent academic year					300
2	(d) Output: Number of students enrolled, by headcount					1,525
3	(e) Output: Number of first-time freshmen enrolled, who graduated from					
4	a New Mexico high school, by headcount					10
5	(f) Output: Number of credit hours delivered					6,500
6	(2) Research and public service projects:					
7	Appropriations:					
8	(a) Wind training center	113.4				113.4
9	Subtotal					7,427.1
10	NEW MEXICO JUNIOR COLLEGE:					
11	(1) Main campus:					
12	The purpose of the instruction and general program at New Mexico's community colleges is to provide					
13	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
14	skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
15	Appropriations:					
16	(a) Other		3,600.0		2,000.0	5,600.0
17	(b) Instruction and general					
18	purposes	5,833.7	15,000.0		450.0	21,283.7
19	(c) Athletics	569.7				569.7
20	(d) Dual-credit adjustment	54.8				54.8
21	Performance measures:					
22	(a) Outcome: Percent of a cohort of first-time, full-time, degree- or					
23	certificate-seeking community college students who complete					
24	an academic program within one hundred fifty percent of					
25	standard graduation time					36%

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	(b) Outcome:					
2	Percent of first-time, full-time freshmen retained to the					
3	third semester					60%
4	(c) Output:					
5	Number of certificates and associate degrees awarded within					
6	the most recent academic year					350
7	(d) Output:					
8	Number of students enrolled, by headcount					3,500
9	(e) Output:					
10	Number of first-time freshmen enrolled, who graduated from					
11	a New Mexico high school, by headcount					500
12	(f) Output:					
13	Number of credit hours delivered					50,000
14	(2) Research and public service projects:					
15	Appropriations:					
16	(a) Oil and gas management program	171.3				171.3
17	(b) Nurse expansion	299.9				299.9
18	(c) Lea county distance					
19	education consortium	29.2				29.2
20	Subtotal					28,008.6
21	SAN JUAN COLLEGE:					
22	(1) Main campus:					
23	The purpose of the instruction and general program at New Mexico's community colleges is to provide					
24	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
25	skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
26	Appropriations:					
27	(a) Other		14,000.0		22,000.0	36,000.0
28	(b) Instruction and general					
29	purposes	25,029.4	34,000.0		6,000.0	65,029.4
30	(c) Dual-credit adjustment	107.9				107.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) 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					26%
(b) Outcome: Percent of first-time, full-time freshmen retained to the third semester					61%
(c) Output: Number of certificates and associate degrees awarded within the most recent academic year					1,475
(d) Output: Number of students enrolled, by headcount					10,500
(e) Output: Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount					730
(f) Output: Number of credit hours delivered					130,000
(2) Research and public service projects:					
Appropriations:					
(a) Dental hygiene program	175.0				175.0
(b) Nurse expansion	250.0				250.0
(c) Renewable energy center of excellence	250.0				250.0
Subtotal					101,812.3
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.					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Other		500.0		5,900.0	6,400.0
3	(b) Instruction and general					
4	purposes	10,012.1	5,500.0		1,200.0	16,712.1
5	(c) Dual-credit adjustment	97.1				97.1
6	Performance measures:					
7	(a) Outcome:					
8						
9						
10						35%
11	(b) Outcome:					
12						63%
13	(c) Output:					
14						550
15	(d) Output:					5,200
16	(e) Output:					
17						260
18	(f) Output:					48,000
19	(2) Research and public service projects:					
20	Appropriations:					
21	(a) Nurse expansion	272.9				272.9
22	Subtotal					23,482.1
23	NEW MEXICO MILITARY INSTITUTE:					
24	(1) Main campus:					
25	The purpose of the New Mexico military institute program is to provide college-preparatory instruction					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
for students in a residential, military environment culminating in a high school diploma or associates degree.					
Appropriations:					
(a) Other		7,800.0		1,140.0	8,940.0
(b) Instruction and general purposes	1,373.6	26,800.0		233.0	28,406.6
(c) Athletics	353.2	435.0			788.2
Performance measures:					
(a) Outcome: Average American college testing composite score for graduating high school seniors					22
(b) Outcome: Proficiency profile reading scores for graduating college sophomores					115
(2) Research and public service projects:					
Appropriations:					
(a) Knowles legislative scholarship program	1,484.7				1,484.7
Subtotal					39,619.5
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					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	purposes	1,072.4	16,261.0		237.5	17,570.9
2	Performance measures:					
3	(a) Output:					
4	Number of New Mexico teachers who complete a personnel					
5	preparation program to become a teacher of the visually					
6	impaired					12
7	(2) Research and public service projects:					
8	Appropriations:					
9	(a) Early childhood center	361.9				361.9
10	(b) Low vision clinic programs	111.1				111.1
11	Subtotal					18,043.9
12	NEW MEXICO SCHOOL FOR THE DEAF:					
13	(1) Main campus:					
14	The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive,					
15	fully accessible and language-rich learning environment for its students who are deaf and hard-of-hearing					
16	and to work collaboratively with families, agencies and communities throughout the state to meet the					
17	unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing.					
18	Appropriations:					
19	(a) Instruction and general					
20	purposes	4,151.8	12,100.0		300.0	16,551.8
21	Performance measures:					
22	(a) Outcome:					
23	Rate of transition to postsecondary education,					
24	vocational-technical training school, junior colleges, work					
25	training or employment for graduates based on a three-year					
	rolling average					100%
	(b) Outcome:					
	Percent of first-year signers who demonstrate improvement					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	in American sign language based on fall or spring					
2	assessments					100%
3	(2) Research and public service projects:					
4	Appropriations:					
5	(a) Statewide outreach services	236.6				236.6
6	Subtotal					16,788.4
7	TOTAL HIGHER EDUCATION	905,553.4	1,573,676.5	44,565.7	620,896.9	3,144,692.5
8	K. PUBLIC SCHOOL SUPPORT					
9	Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not					
10	revert at the end of fiscal year 2021.					
11	PUBLIC SCHOOL SUPPORT:					
12	(1) State equalization guarantee distribution:					
13	The purpose of public school support is to carry out the mandate to establish and maintain a uniform					
14	system of free public schools sufficient for the education of, and open to, all the children of school					
15	age in the state.					
16	Appropriations:	3,237,323.3	7,000.0			3,244,323.3
17	The rate of distribution of the state equalization guarantee distribution shall be based on a program					
18	unit value determined by the secretary of public education. The secretary of public education shall					
19	establish a preliminary unit value to establish budgets for the 2020-2021 school year and then, on					
20	verification of the number of units statewide for fiscal year 2021 but no later than January 31, 2021,					
21	the secretary of public education may adjust the program unit value. In setting the preliminary unit					
22	value and the final unit value in January, the public education department shall consult with the					
23	department of finance and administration, the legislative finance committee and the legislative education					
24	study committee.					
25	The secretary of public education shall ensure that during fiscal year 2021 no full-time level one					

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

teacher receives a base salary less than forty-one thousand dollars (\$41,000).

The general fund appropriation to the state equalization guarantee distribution includes fifty-nine million one hundred eighty thousand two hundred dollars (\$59,180,200) to provide an average four percent salary increase to all licensed teachers whose primary duty is classroom instruction. The secretary of public education shall not approve the operating budget of a school district or charter school that does not provide an average four percent salary increase for all licensed teachers whose primary duty is classroom instruction.

The general fund appropriation to the state equalization guarantee distribution includes thirty-three million four hundred forty-seven thousand four hundred dollars (\$33,447,400) to provide an average four percent salary increase for all school personnel, other than licensed teachers whose primary duty is classroom instruction. The secretary of public education shall not approve the operating budget of a school district or charter school that does not provide an average four percent salary increase for all school personnel, other than licensed teachers whose primary duty is classroom instruction.

The general fund appropriation to the state equalization guarantee distribution includes fifty million one hundred fifty-two thousand one hundred dollars (\$50,152,100) contingent on enactment of a bill in the second session of the fifty-fourth legislature amending the Public School Finance Act to increase the at-risk index multiplier to three-tenths.

The general fund appropriation to the state equalization guarantee distribution includes seventy-one million three hundred ninety-four thousand one hundred dollars (\$71,394,100) for extended learning time programs pursuant to Section 22-8-23.10 NMSA 1978. The secretary of public education shall consider those extended learning time programs eligible for state financial support and the amount of state funding available for extended learning time programs and determine, in consultation with the department of finance and administration, legislative finance committee and legislative education study committee, the programs and consequent numbers of students in extended learning time programs that will be used to calculate the number of additional program units for extended learning time programs. Any amount of the

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

seventy-one million three hundred ninety-four thousand one hundred dollar (\$71,394,100) appropriation that is not distributed through the extended learning time program factor, calculated by multiplying the final program unit value set for the 2020-2021 school year by the total extended learning time program units and subtracting that product from seventy-one million three hundred ninety-four thousand one hundred dollars (\$71,394,100), shall be transferred to the public education reform fund.

The general fund appropriation to the state equalization guarantee distribution includes one hundred nineteen million eight hundred ninety-five thousand nine hundred dollars (\$119,895,900) for K-5 plus programs pursuant to the K-5 Plus Act. The secretary of public education shall consider those K-5 plus programs eligible for state financial support and the amount of state funding available for K-5 plus programs and determine, in consultation with the department of finance and administration, legislative finance committee and legislative education study committee, the programs and consequent numbers of students in K-5 plus programs that will be used to calculate the number of additional program units for K-5 plus programs. Any amount of the one hundred nineteen million eight hundred ninety-five thousand nine hundred dollars (\$119,895,900) appropriation that is not distributed through the K-5 plus program factor, calculated by multiplying the final program unit value set for the 2020-2021 school year by the total K-5 plus program units and subtracting that product from one hundred nineteen million eight hundred ninety-five thousand nine hundred dollars (\$119,895,900), shall be transferred to the public education reform fund.

For fiscal year 2021, in approving schools for participation in the K-5 plus program, the public education department shall prioritize approval for school districts or charter schools that provide the program to all elementary students. A school district or charter school that provides a department-approved K-5 plus program as defined in Section 22-13D-2.B. NMSA 1978 to all elementary school students in the school district or charter school in fiscal year 2021 shall be eligible to generate K-5 plus program units using the total average number of elementary school students enrolled on the second and third reporting date of the 2019-2020 school year multiplied by the cost differential factor of three-

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

tenths as established in Section 22-8-23.11 NMSA 1978.

For fiscal year 2021, if the general fund appropriation to the state equalization guarantee distribution for extended learning time programs is insufficient to meet the level of state support required for department-approved extended learning time programs and the secretary of public education certifies to the department of finance and administration, legislative finance committee and legislative education study committee that sufficient funds are available for department-approved K-5 plus programs, up to thirty-five million dollars (\$35,000,000) of the general fund appropriation to the state equalization guarantee distribution for K-5 plus programs may be used for extended learning time programs.

For fiscal year 2021, the secretary of public education may allow an elementary school ~~starting a new K-5 plus program~~ with at least eighty percent of students that participate in the K-5 plus program staying with the same teacher and cohort of students during the regular school year to be eligible for K-5 plus program units in fiscal year 2021, provided the elementary school shall meet all requirements of Subsection B of Section 22-13D-2.B. NMSA 1978 by fiscal year 2022.

For fiscal year 2021, 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 in an amount that equals the projected shortfall and distribute that amount to school districts and charter schools in the same manner and on the same basis as the state equalization guarantee distribution to meet the level of support required by Part B of the federal Individuals with Disabilities Education Act for fiscal year 2021 ~~and shall reduce the final unit value to account for the reduction.~~

The general fund appropriation to the state equalization guarantee distribution includes six million dollars (\$6,000,000) for elementary physical education programs. After considering those elementary physical education programs eligible for state financial support and the amount of state funding available for elementary physical education, the secretary of public education shall annually

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

determine the programs and the consequent numbers of students in elementary physical education that will be used to calculate the number of elementary physical education program units, provided that no school district or charter school shall generate elementary physical education program units in fiscal year 2021 in excess of the total average number of elementary school students enrolled on the second and third reporting date of the 2019-2020 school year multiplied by the cost differential factor of six one-hundredths as established in Section 22-8-23.7 NMSA 1978.

The public education department shall monitor and evaluate the ways in which school districts and individual schools use funding distributed for at-risk program units, bilingual and multicultural education program units, extended learning time program units, K-5 plus program units, special education program units, instructional materials, new teacher mentorship and classroom instruction in fiscal year 2021 and report its findings and recommendations to the governor, legislative education study committee and legislative finance committee on or before November 1, 2020.

The general fund appropriation to the state equalization guarantee distribution includes thirty million dollars (\$30,000,000) for school districts and charter schools to purchase culturally and linguistically appropriate instructional materials for eligible students. A school district or charter school that does not use the allocation for instructional materials shall provide the public education department a description of how the allocation was used and demonstrate that budgeted spending levels for instructional materials are sufficient to provide a free and appropriate public education to all students.

The public education department shall monitor and evaluate the extent to which schools purchase and use instructional materials relevant to the cultures, languages, history and experiences of culturally and linguistically diverse students and report its findings and recommendations to the governor, legislative education study committee and legislative finance committee on or before November 1, 2020. The general fund appropriation to the state equalization guarantee distribution includes eleven million dollars (\$11,000,000) for school districts and charter schools to meet requirements of Section 22-10A-9

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

NMSA 1978, create an educational plan pursuant to Section 22-8-6 NMSA 1978 and provide targeted and ongoing professional development focused on case management, tutoring, data-guided instruction, coaching or other evidence-based practices that improve student outcomes. The public education department shall monitor and evaluate the ways in which school districts and individual schools use funding for mentorship and professional development and report its findings and recommendations to the governor, legislative education study committee and legislative finance committee on or before November 1, 2020.

The general fund appropriation to the state equalization guarantee distribution includes ten million dollars (\$10,000,000) 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 second grade. The public education department shall monitor and evaluate the ways in which school districts and individual schools use funding distributed for early literacy interventions and collaborative models and report its findings and recommendations to the governor, legislative education study committee and legislative finance committee on or before November 1, 2020.

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 2020-2021 school year that did not provide a four-day school week during the 2019-2020 school year.

The public education department shall not approve the operating budget of any school district or charter school with less than fifty thousand students that spends less than one standard deviation below the average expenditure rate of comparable school districts and charter schools on instruction, student support services and instructional support services unless that school district or charter school demonstrates the budgeted spending level for instruction, student support services and instructional support services is an increase from the prior year and is sufficient to provide a free and appropriate public education to all students.

The public education department shall not approve the operating budget of any school district or

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

charter school with greater than or equal to fifty thousand students that spends less than eighty percent of general fund appropriations on instruction, student support services and instructional support services unless that school district or charter school demonstrates the budgeted spending level for instruction, student support services and instructional support services is an increase from the prior year and is sufficient to provide a free and appropriate public education to all students.

Funds appropriated from the general fund to the state equalization guarantee distribution or any cash balances derived from appropriations from the general fund to the state equalization guarantee distribution in any year shall not be used to fund any litigation against the state unless or until a court issues a final decision in favor of a plaintiff school district or charter school and all legal remedies have been exhausted.

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 general fund appropriation to the state equalization guarantee distribution reflects the deduction of federal revenue pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that includes payments to school districts and charter schools commonly known as "impact aid funds" pursuant to 20 U.S.C. 7701 et seq., and formerly known as "PL874 funds."

The other state funds appropriation is from the balances received by the public education department pursuant to Section 66-5-44 NMSA 1978.

~~Within thirty calendar days of initial submission, the secretary of public education shall process and pay each request for reimbursement submitted to the public education department by a school district or charter school.~~

The department of finance and administration may adjust a school district's or charter school's monthly state equalization guarantee progress payment to provide flexibility to meet cash flow needs, provided that no school district or charter school shall receive an annual state equalization guarantee

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
distribution that is more than their proportionate fiscal year 2021 share.					
Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2021 from appropriations made from the general fund shall revert to the general fund.					
Performance measures:					
(a) Outcome: Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in reading					34%
(b) Outcome: Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in mathematics					34%
(c) Outcome: Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in reading					34%
(d) Outcome: Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics					34%
(e) Quality: Current four-year cohort graduation rate using shared accountability					75%
(f) Outcome: Percent of dollars budgeted by districts with fewer than 750 members for instructional support, budget categories 1000, 2100 and 2200					65%
(g) Outcome: Percent of dollars budgeted by districts with 750 members or greater for instructional support, budget categories 1000, 2100 and 2200					75%
(h) Outcome: Percent of dollars budgeted by charter schools for instructional support, budget categories 1000, 2100 and 2200					68%
(i) Outcome: Percent of economically disadvantaged eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics					34%

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(j) Outcome:	Percent of economically disadvantaged eighth-grade students				
2		who achieve proficiency or above on the standards-based				
3		assessment in reading				34%
4	(k) Outcome:	Percent of economically disadvantaged fourth-grade students				
5		who achieve proficiency or above on the standards-based				
6		assessment in reading				34%
7	(l) Outcome:	Percent of economically disadvantaged fourth-grade students				
8		who achieve proficiency or above on the standards-based				
9		assessment in mathematics				34%
10	(m) Explanatory:	Percent of funds generated by the at-risk index associated				
11		with at-risk services				
12	(n) Outcome:	Chronic absenteeism rate among students in middle school				<10%
13	(o) Outcome:	Chronic absenteeism rate among students in high school				<10%
14	(p) Outcome:	Chronic absenteeism rate among students in elementary school				<10%
15	(2) Transportation distribution:					
16	Appropriations:	116,013.5				116,013.5
17	The general fund appropriation to the transportation distribution includes three million seven hundred					
18	seven thousand three hundred dollars (\$3,707,300) for transportation of students to extended learning					
19	time programs. If a school district or state-chartered charter school does not transport students to					
20	extended learning time programs, the school district's or state-chartered charter school's proportionate					
21	share of the three million seven hundred seven thousand three hundred dollar (\$3,707,300) appropriation					
22	to the transportation distribution for extended learning time programs shall be transferred to the public					
23	education reform fund.					
24	The general fund appropriation to the transportation distribution includes three million eight					
25	hundred eighteen thousand nine hundred dollars (\$3,818,900) for transportation of students to K-5 plus					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 programs. If a school district or state-chartered charter school does not transport students to K-5 plus					
2 programs, the school district's or state-chartered charter school's proportionate share of the three					
3 million eight hundred eighteen thousand nine hundred dollar (\$3,818,900) appropriation to the					
4 transportation distribution for K-5 plus programs shall be transferred to the public education reform					
5 fund.					
6 The general fund appropriation to the transportation distribution includes one million five hundred					
7 ninety-four thousand dollars (\$1,594,000) to provide an average four percent salary increase for all					
8 public school transportation personnel. The secretary of public education shall not approve the operating					
9 budget of a school district or charter school that does not provide an average four percent salary					
10 increase for public school transportation personnel.					
11 (3) Supplemental distribution:					
12 Appropriations:					
13 (a) Out-of-state tuition	285.0				285.0
14 (b) Emergency supplemental	2,000.0				2,000.0
15 The secretary of public education shall not distribute any emergency supplemental funds to a school					
16 district or charter school that is not in compliance with the Audit Act or that has cash and invested					
17 reserves, or other resources or any combination thereof, equaling five percent or more of their operating					
18 budget.					
19 Any unexpended balances in the supplemental distribution of the public education department					
20 remaining at the end of fiscal year 2021 from appropriations made from the general fund shall revert to					
21 the general fund.					
22 Subtotal					3,362,621.8
23 FEDERAL FLOW THROUGH:					
24 Appropriations:				486,300.0	486,300.0
25 Subtotal					486,300.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 INSTRUCTIONAL MATERIALS:					
2 (1) Dual-credit instructional materials:					
3 Appropriations:	1,500.0				1,500.0
4 The general fund appropriation to the public education department for dual-credit instructional materials					
5 shall be used by the department to reimburse school districts, charter schools, state-supported schools					
6 and bureau of Indian education high schools in New Mexico for the cost of required textbooks and other					
7 course supplies for students enrolled in the dual-credit program to the extent of the available funds.					
8 Any unexpended balances in the dual-credit instructional materials appropriation remaining at the					
9 end of fiscal year 2021 from appropriations made from the general fund shall revert to the general fund.					
10 Subtotal					1,500.0
11 INDIAN EDUCATION FUND:					
12 Appropriations:	6,000.0				6,000.0
13 Subtotal					6,000.0
14 STANDARDS-BASED ASSESSMENTS:					
15 Appropriations:	8,000.0				8,000.0
16 Any unexpended balances in the standards-based assessments appropriation remaining at the end of fiscal					
17 year 2021 from appropriations made from the general fund shall revert to the general fund.					
18 Subtotal					8,000.0
19 TOTAL PUBLIC SCHOOL SUPPORT	3,371,121.8	7,000.0		486,300.0	3,864,421.8
20 GRAND TOTAL FISCAL YEAR 2021					
21 APPROPRIATIONS	7,538,069.8	4,258,348.9	751,966.1	8,341,080.5	20,889,465.3
22 Section 5. SPECIAL APPROPRIATIONS.--The following amounts are appropriated from the general fund					
23 or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may					
24 be expended in fiscal years 2020 and 2021. Unless otherwise indicated, any unexpended balances of the					
25 appropriations remaining at the end of fiscal year 2021 shall revert to the appropriate fund.					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	(1) LEGISLATURE		1,500.0			1,500.0
2	For redistricting expenses. Any unexpended balances remaining at the end of fiscal year 2021 from this					
3	appropriation shall not revert and shall be expended in fiscal year 2022 for the same purpose. The other					
4	state funds appropriation is from legislative cash balances.					
5	(2) LEGISLATURE		200.0			200.0
6	For the capitol buildings planning commission for master planning and statewide inventory purposes. The					
7	other state funds appropriation is from legislative cash balances.					
8	(3) NEW MEXICO COMPILATION					
9	COMMISSION	100.0				100.0
10	To add additional content to New Mexico OneSource, the free public access website.					
11	(4) ADMINISTRATIVE OFFICE					
12	OF THE COURTS	500.0				500.0
13	To upgrade information technology systems at district courts.					
14	(5) ADMINISTRATIVE OFFICE					
15	OF THE COURTS	200.0				200.0
16	For a unified appropriation to the administrative office of the courts for equipment and vehicles at the					
17	district courts.					
18	(6) ADMINISTRATIVE OFFICE					
19	OF THE COURTS					
20	The period of time for expending the one million eight hundred thousand dollars (\$1,800,000) appropriated					
21	from other state funds in Subsection 8 of Section 5 of Chapter 271 of Laws 2019 to redact personally					
22	identifiable information from historical court case filings is extended through fiscal year 2021. The					
23	other state funds appropriation is from the electronic services fund.					
24	(7) ADMINISTRATIVE OFFICE					
25	OF THE COURTS	100.0				100.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For a pro tem judge in McKinley county to clear driving-while-intoxicated case backlog.					
2 (8) ADMINISTRATIVE OFFICE					
3 OF THE COURTS	1,000.0				1,000.0
4 To purchase and install furniture and equipment and convert permanent and long-term retention case files					
5 to digitization at magistrate courts.					
6 (9) ADMINISTRATIVE OFFICE					
7 OF THE COURTS	1,000.0				1,000.0
8 For a unified appropriation for magistrate court security personnel.					
9 (10) ADMINISTRATIVE OFFICE					
10 OF THE COURTS	400.0				400.0
11 To implement a statewide information management system for problem-solving courts.					
12 (11) ADMINISTRATIVE OFFICE					
13 OF THE COURTS	80.0				80.0
14 For temporary relocation and renovation costs for the magistrate court in Grant county.					
15 (12) ADMINISTRATIVE OFFICE					
16 OF THE COURTS					
17 The period of time for expending one million dollars (\$1,000,000) appropriated from the general fund in					
18 Subsection 5 of Section 5 of Chapter 73 of Laws 2018 for reforming the New Mexico guardianship system is					
19 extended through fiscal year 2021.					
20 (13) ADMINISTRATIVE OFFICE					
21 OF THE COURTS	564.0	934.0			1,498.0
22 For moving and related costs. The other state funds appropriation is from the consumer settlement fund at					
23 the office of the attorney general.					
24 (14) FIRST JUDICIAL					
25 DISTRICT COURT	19.2				19.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To digitize human resource records.					
2 (15) FIRST JUDICIAL					
3 DISTRICT COURT	100.0				100.0
4 To purchase and install network switches.					
5 (16) FIRST JUDICIAL					
6 DISTRICT COURT	50.0				50.0
7 To upgrade magistrate court phone systems.					
8 (17) FIRST JUDICIAL					
9 DISTRICT COURT	10.0				10.0
10 To upgrade the court voicemail system.					
11 (18) BERNALILLO COUNTY					
12 METROPOLITAN COURT	299.0				299.0
13 To pay an approved emergency loan from the board of finance to purchase the lot adjacent to the north of					
14 the court.					
15 (19) FIRST JUDICIAL					
16 DISTRICT ATTORNEY	100.0				100.0
17 To purchase office furniture and telephones.					
18 (20) SECOND JUDICIAL					
19 DISTRICT ATTORNEY					
20 The period of time for expending the six hundred thousand dollars (\$600,000) appropriated from the					
21 general fund and five hundred thousand dollars (\$500,000) appropriated from the ignition interlock fund					
22 in Subsection 13 of Section 5 of Chapter 73 of Laws 2018 for a data-driven prosecution pilot program, the					
23 six hundred thousand dollars (\$600,000) appropriated from the general fund in Subsection 14 of Section 5					
24 of Chapter 73 of Laws 2018 for case prosecution, and the eight hundred thousand dollars (\$800,000)					
25 appropriated from the general fund in Subsection 15 of Section 5 of Chapter 73 of Laws 2018 to address					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	case backlog is extended through fiscal year 2021 and may be used for other purposes.					
2	(21) ADMINISTRATIVE OFFICE OF					
3	THE DISTRICT ATTORNEYS					
4	Any unexpended balances remaining at the end of fiscal year 2020 from revenues received in fiscal year					
5	2020 and prior years by a district attorney or the administrative office of the district attorneys from					
6	the United States department of justice pursuant to the southwest border prosecution initiative shall not					
7	revert and shall remain with the recipient district attorney's office for expenditure in fiscal year					
8	2021. Prior to November 1, 2020, the administrative office of the district attorneys shall provide to the					
9	department of finance and administration and the legislative finance committee a detailed report					
10	documenting the amount of all southwest border prosecution initiative funds that do not revert at the end					
11	of fiscal year 2020 for each of the district attorneys and the administrative office of the district					
12	attorneys.					
13	(22) ADMINISTRATIVE OFFICE OF					
14	THE DISTRICT ATTORNEYS					
15	Any unexpended balances remaining at the end of fiscal year 2020 from revenues received in fiscal year					
16	2020 and prior years by a district attorney from any Native American tribe, pueblo or political					
17	subdivision pursuant to a contract, memorandum of understanding, joint powers agreement or grant shall					
18	not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year					
19	2021. Prior to November 1, 2020, the administrative office of the district attorneys shall provide to the					
20	department of finance and administration and the legislative finance committee a detailed report					
21	documenting the amount of all funds received from Native American tribes, pueblos and political					
22	subdivisions pursuant to a contract, memorandum of understanding, joint powers agreement or grant that do					
23	not revert at the end of fiscal year 2020 for each of the district attorneys and the administrative					
24	office of the district attorneys.					
25	(23) PUBLIC DEFENDER DEPARTMENT	49.7				49.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To purchase legal software for discovery research.					
2 (24) PUBLIC DEFENDER DEPARTMENT	160.0				160.0
3 To purchase vehicles.					
4 (25) ATTORNEY GENERAL			450.0		450.0
5 For warrant round up initiative. The internal service funds/interagency transfers appropriation is from					
6 the consumer settlement fund.					
7 (26) ATTORNEY GENERAL			4,500.0		4,500.0
8 For interstate water litigation costs. The internal service funds/interagency transfers appropriation is					
9 from the consumer settlement fund.					
10 (27) ATTORNEY GENERAL			300.0		300.0
11 For tobacco litigation. The internal service funds/interagency transfers appropriation is from the					
12 consumer settlement fund.					
13 (28) ATTORNEY GENERAL			1,000.0		1,000.0
14 For extraordinary litigation expenses, including litigation regarding the tobacco master settlement and					
15 the investigation and prosecution of clergy abuse in New Mexico. The internal service funds/interagency					
16 transfers appropriation is from the consumer settlement fund.					
17 (29) TAXATION AND REVENUE					
18 DEPARTMENT					
19 On certification by the secretary of the department of finance and administration that enactment of					
20 legislation in the second session of the fifty-fourth legislature resulted in significant changes to the					
21 tax code and that no other funding is available to implement the changes, the state board of finance may					
22 approve a transfer from the appropriation contingency fund to the taxation and revenue department up to					
23 five million dollars (\$5,000,000) in fiscal year 2021.					
24 (30) DEPARTMENT OF FINANCE					
25 AND ADMINISTRATION					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the					
2 general fund in Subsection 42 of Section 5 of Chapter 271 of Laws 2019 for a comprehensive review and					
3 reengineering of the existing state chart of accounts is extended through fiscal year 2021.					
4 (31) DEPARTMENT OF FINANCE					
5 AND ADMINISTRATION	75.0				75.0
6 For a youth symphony music program and concerts in Roswell, New Mexico.					
7 (32) DEPARTMENT OF FINANCE					
8 AND ADMINISTRATION	250.0				250.0
9 For disbursement to the renewable energy transmission authority for operating costs. The renewable energy					
10 transmission authority shall report to the New Mexico finance authority oversight committee on the status					
11 of the agency's operating budget.					
12 (33) DEPARTMENT OF FINANCE					
13 AND ADMINISTRATION	50.0				50.0
14 For the civil legal services fund. Any unexpended balances remaining at the end of fiscal year 2021 shall					
15 not revert and may be expended in subsequent fiscal years.					
16 (34) DEPARTMENT OF FINANCE					
17 AND ADMINISTRATION	100.0				100.0
18 For the local government division to work with Los Lunas to plan for a new hospital.					
19 (35) DEPARTMENT OF FINANCE					
20 AND ADMINISTRATION	150.0				150.0
21 For the planning and design of a route 66 west central center on history and low-rider culture in					
22 Albuquerque, New Mexico.					
23 (36) DEPARTMENT OF FINANCE					
24 AND ADMINISTRATION	100.0				100.0
25 To install solar panels at the Abe Montoya recreation center in Las Vegas, New Mexico.					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	(37) GENERAL SERVICES DEPARTMENT	3,000.0				3,000.0
2	To purchase vehicles.					
3	(38) EDUCATIONAL RETIREMENT BOARD					
4	The period of time for expending the one million five hundred forty-five thousand nine hundred dollars					
5	(\$1,545,900) appropriated from other state funds in Subsection 44 of Section 5 of Chapter 271 of Laws					
6	2019 for expenditures required to implement and conduct a data cleanse project is extended through fiscal					
7	year 2021. The other state funds appropriation is from the educational retirement fund.					
8	(39) NEW MEXICO SENTENCING					
9	COMMISSION					
10	The period of time for expending the five hundred ten thousand dollars (\$510,000) appropriated from the					
11	general fund in Section 41 of Chapter 279 of Laws 2019 to support data governance structure is extended					
12	through fiscal year 2021.					
13	(40) NEW MEXICO SENTENCING					
14	COMMISSION					
15	The period of time for expending the one hundred seventy-eight thousand five hundred dollars (\$178,500)					
16	appropriated from the general fund in Section 40 of Chapter 278 of Laws 2019 to award grants to support a					
17	criminal justice data-sharing network is extended through fiscal year 2021.					
18	(41) NEW MEXICO SENTENCING					
19	COMMISSION					
20	The period of time for expending the two hundred eighteen thousand five hundred dollars (\$218,500)					
21	appropriated from the general fund in Section 10 of Chapter 278 of Laws 2019 for crime reduction grants					
22	to support a criminal justice data-sharing network is extended through fiscal year 2021.					
23	(42) DEPARTMENT OF					
24	INFORMATION TECHNOLOGY	2,000.0				2,000.0
25	For the replacement or upgrade of outdated information technology equipment and software. The department					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 of information technology in consultation with the department of finance and administration shall manage					
2 the process of deploying these funds to state agencies based on updated inventory and replacement					
3 schedules.					
4 (43) SECRETARY OF STATE	313.5				313.5
5 For secured containers and video surveillance equipment for return of absentee voter mailed ballots in					
6 all counties.					
7 (44) SECRETARY OF STATE	127.0				127.0
8 For Americans with Disabilities Act compliant equipment at Native American voting sites.					
9 (45) TOURISM DEPARTMENT	200.0				200.0
10 For branded partnerships between New Mexico true and the special olympics.					
11 (46) TOURISM DEPARTMENT					
12 The period of time for expending the six hundred thousand dollars (\$600,000) appropriated from the					
13 general fund in Subsection 51 of Section 5 of Chapter 271 of Laws 2019 for the marketing and promotion of					
14 the inaugural Virgin Galactic flight in New Mexico is extended through fiscal year 2021.					
15 (47) ECONOMIC DEVELOPMENT					
16 DEPARTMENT	300.0				300.0
17 For a twenty-year, statewide economic development plan.					
18 (48) ECONOMIC DEVELOPMENT					
19 DEPARTMENT	10,000.0				10,000.0
20 For economic development projects in Cibola and McKinley counties including nine million dollars					
21 (\$9,000,000) pursuant to the Local Economic Development Act, five hundred thousand dollars (\$500,000) to					
22 the New Mexico institute of mining and technology, and five hundred thousand dollars (\$500,000) to New					
23 Mexico state university for education and retraining workers currently or formerly employed by an					
24 operating coal-fueled electricity generating facility that is owned by a noninvestor-owned electric					
25 utility or a coal-fueled electric generating facility that is owned by a noninvestor-owned electric					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 utility and has been or is in the process of being retired. This appropriation is contingent on					
2 certification by the secretary of the department of finance and administration that the operator of the					
3 coal-fueled electric generating facility has committed five million dollars (\$5,000,000) to complement					
4 this appropriation. Any unexpended balances remaining at the end of the fiscal year 2021 shall not revert					
5 and may be expended in future fiscal years.					
6 (49) ECONOMIC DEVELOPMENT					
7 DEPARTMENT	15,000.0				15,000.0
8 For economic development projects pursuant to the Local Economic Development Act. Any unexpended balances					
9 remaining at the end of the fiscal year 2021 shall not revert and may be expended in future fiscal years.					
10 (50) ECONOMIC DEVELOPMENT					
11 DEPARTMENT					
12 Any unexpended balances remaining from appropriations and extensions to appropriations made from the					
13 general fund in Section 5 of Chapter 271 of Laws 2019, any unexpended balances remaining from					
14 appropriations made from the mortgage regulatory fund in Section 70 of Chapter 3 of Laws 2015 in the					
15 first special session of 2015 and any unexpended balances remaining from the rural infrastructure					
16 revolving loan fund in Section 77 of Chapter 3 of Laws 2015 in the first special session of 2015 shall					
17 not revert and shall be available for expenditure in future fiscal years.					
18 (51) ECONOMIC DEVELOPMENT					
19 DEPARTMENT	4,000.0				4,000.0
20 To the development training fund for the job training incentive program.					
21 (52) REGULATION AND LICENSING					
22 DEPARTMENT	400.0				400.0
23 To purchase vehicles.					
24 (53) REGULATION AND LICENSING					
25 DEPARTMENT	265.4				265.4

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To upgrade alcoholic beverage control licensing software. The appropriation is contingent on the					
2 regulation and licensing department following the project certification process described in Section 7 of					
3 this act.					
4 (54) OFFICE OF THE					
5 SUPERINTENDENT OF INSURANCE	89.0				89.0
6 For actuarial studies.					
7 (55) OFFICE OF THE					
8 SUPERINTENDENT OF INSURANCE	42.0				42.0
9 For information technology security.					
10 (56) OFFICE OF MILITARY BASE					
11 PLANNING AND SUPPORT					
12 On certification of the secretary of the department of finance and administration that federal					
13 legislation initiated a base realignment closure process, the state board of finance may approve a					
14 transfer of five hundred thousand dollars (\$500,000) from the appropriation contingency fund to the					
15 office of military base planning.					
16 (57) CULTURAL AFFAIRS DEPARTMENT					
17 The balance of the general fund appropriation in Subsection 66 of Section 5 of Chapter 271 of Laws 2019					
18 for design, site preparation, construction and equipment for storage expansion at the center for New					
19 Mexico archaeology in Santa Fe county shall not be expended for the original purpose but is appropriated					
20 to expand storage for the cultural affairs department.					
21 (58) CULTURAL AFFAIRS DEPARTMENT					
22 The period of time for expending the two hundred thousand dollars (\$200,000) appropriated from the					
23 general fund to the cultural affairs department in Subsection 67 of Section 5 of Chapter 271 of Laws 2019					
24 for planning and initiation of operations at the contemporary art space in the Santa Fe railyard building					
25 owned by the cultural affairs department, the New Mexico museum of art Vladem contemporary, is extended					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 through fiscal year 2021.					
2 (59) DEPARTMENT OF GAME AND FISH		500.0			500.0
3 For the management and protection of threatened and endangered species. The other state funds					
4 appropriation is from the game protection fund.					
5 (60) ENERGY, MINERALS AND					
6 NATURAL RESOURCES DEPARTMENT					
7 The appropriation to the energy, minerals and natural resources department for the Carlsbad brine well					
8 remediation fund in Subsection 67 of Section 5 of Chapter 73 of Laws 2018 for expenditure in fiscal year					
9 2021 may be expended in fiscal years 2020 and 2021.					
10 (61) ENERGY, MINERALS AND					
11 NATURAL RESOURCES DEPARTMENT		2,000.0			2,000.0
12 For the Carlsbad brine well remediation fund for expenditure in fiscal years 2020 and 2021 contingent on					
13 one million six hundred thousand dollars (\$1,600,000) of matching funds from the city of Carlsbad, Eddy					
14 county or other sources. The other state funds appropriation is from the corrective action fund.					
15 (62) ENERGY, MINERALS AND					
16 NATURAL RESOURCES DEPARTMENT	500.0				500.0
17 To promote cost effective investments in clean energy production and management for the purposes of					
18 growing the economy.					
19 (63) INTERTRIBAL CEREMONIAL					
20 OFFICE	100.0				100.0
21 For event production and strategic development of the intertribal ceremonial event.					
22 (64) INTERTRIBAL CEREMONIAL					
23 OFFICE	50.0				50.0
24 To inventory, appraise and secure Native cultural artifacts.					
25 (65) STATE ENGINEER	225.0				225.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For initiation and planning phase to improve or replace the water rights adjudication tracking system.					
2 (66) STATE ENGINEER	1,000.0				1,000.0
3 For statewide dam projects.					
4 (67) STATE ENGINEER	17,000.0				17,000.0
5 For the interstate stream compact compliance and water development program to develop and fund a water					
6 management pilot project for the Lower Rio Grande for fiscal years 2020 through 2023. No more than two					
7 million dollars (\$2,000,000) from this appropriation may be expended for startup costs in fiscal years					
8 2020 and 2021 and no more than five million dollars (\$5,000,000) from this appropriation may be expended					
9 in each fiscal year from fiscal years 2021 through 2023. Local entities shall be responsible for cost-					
10 share contributions beginning in fiscal year 2021.					
11 (68) STATE ENGINEER	250.0				250.0
12 For litigation, settlement and compliance activities related to the Pecos river compact.					
13 (69) STATE ENGINEER	3,500.0	1,000.0			4,500.0
14 For litigation, settlement and compliance activities related to the Rio Grande compact. The other state					
15 funds appropriation is from the consumer settlement fund.					
16 (70) STATE ENGINEER					
17 The period of time for expending the three hundred fifty thousand dollars (\$350,000) appropriated from					
18 the general fund in Subsection 71 of Section 5 of Chapter 273 of Laws 2019 for salt basin project					
19 development matching funds, contingent on matching federal funds secured by the United States bureau of					
20 reclamation, is extended through fiscal year 2021.					
21 (71) STATE ENGINEER	140.0				140.0
22 For a pilot operation and maintenance program for aging water measurement and metering stations.					
23 (72) COMMISSION ON THE					
24 STATUS OF WOMEN					
25 The period of time for expending the one hundred thousand dollars (\$100,000) appropriated from the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 general fund in Section 17 of Chapter 278 of Laws 2019 to fund the commission on the status of women					
2 pursuant to Section 28-3-2 NMSA 1978, the fifty thousand dollars (\$50,000) appropriated from the general					
3 fund in Section 58 of Chapter 278 of Laws 2019 for operational expenses, the fifty-five thousand dollars					
4 (\$55,000) appropriated from the general fund in Section 13 of Chapter 279 of Laws 2019 for operational					
5 expenses and the eighty thousand dollars (\$80,000) appropriated from the general fund in Section 48 of					
6 Chapter 279 of Laws 2019 for operational expenses is extended through fiscal year 2021.					
7 (73) COMMISSION FOR DEAF AND					
8 HARD-OF-HEARING PERSONS	500.0	500.0			1,000.0
9 For operational and service funding to supplement telecommunications relay service fund collections					
10 contingent on revenue collections shortfall. The other state funds appropriation is from cash balances.					
11 (74) INDIAN AFFAIRS DEPARTMENT	100.0				100.0
12 To support urban Native Americans.					
13 (75) INDIAN AFFAIRS DEPARTMENT	75.0				75.0
14 For the missing and murdered indigenous women task force.					
15 (76) INDIAN AFFAIRS DEPARTMENT	100.0				100.0
16 To preserve and protect the records, documents, transcripts, photos, recordings and news accounts related					
17 to the return of blue lake to the Taos pueblo and for the development of a documentary and education					
18 programs and materials.					
19 (77) EARLY CHILDHOOD EDUCATION					
20 AND CARE DEPARTMENT					
21 The period of time for expending the one million two hundred fifty thousand dollars (\$1,250,000)					
22 appropriated from the general fund in Subsection 38 of Section 5 of Chapter 271 of Laws 2019 for					
23 establishing the early childhood education and care department is extended through fiscal year 2021.					
24 (78) EARLY CHILDHOOD EDUCATION					
25 AND CARE DEPARTMENT	500.0				500.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For risk and other assessments, agency audit services, lease of office space and other operational needs.					
2 (79) AGING AND LONG-TERM					
3 SERVICES DEPARTMENT	808.0				808.0
4 For current and projected shortfalls in the other costs category to provide adequate funding for area					
5 agencies on aging and providers.					
6 (80) AGING AND LONG-TERM					
7 SERVICES DEPARTMENT	600.0				600.0
8 For a reserve for emergency advancements in the aging network.					
9 (81) AGING AND LONG-TERM					
10 SERVICES DEPARTMENT	7,300.0				7,300.0
11 For the Kiki Saavedra senior dignity fund contingent on enactment of House Bill 225 or similar					
12 legislation in the second session of the fifty-fourth legislature.					
13 (82) HUMAN SERVICES DEPARTMENT	500.0				500.0
14 To assist food banks in meeting the needs of food insecure New Mexicans.					
15 (83) DEVELOPMENTAL DISABILITIES					
16 PLANNING COUNCIL	24.0				24.0
17 To replace information technology equipment.					
18 (84) DEVELOPMENTAL DISABILITIES					
19 PLANNING COUNCIL					
20 Any unexpended balances in the office of guardianship program of the developmental disabilities planning					
21 council remaining at the end of fiscal year 2020 from appropriations made from the general fund and					
22 internal service funds/interagency transfers shall not revert.					
23 (85) DEVELOPMENTAL DISABILITIES					
24 PLANNING COUNCIL		60.0			60.0
25 For a consultant to assess and propose improvements to the database for the office of guardianship. The					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 other state funds appropriation is from fund balances.					
2 (86) DEVELOPMENTAL DISABILITIES					
3 PLANNING COUNCIL	60.0				60.0
4 For a rate study to determine appropriate fees for legal professional, professional guardian and					
5 treatment guardian contractors.					
6 (87) DEPARTMENT OF HEALTH					
7 Any unexpended balances in the health certification and licensing division remaining at the end of fiscal					
8 year 2020 from appropriations made from all funds shall not revert and shall be expended in fiscal year					
9 2021 for receivership services.					
10 (88) DEPARTMENT OF HEALTH					
11 Any unexpended balances in the administrative program in all categories remaining at the end of fiscal					
12 year 2020 from appropriations made from federal indirect funds shall not revert and shall be expended in					
13 fiscal year 2021 to support the administrative services division to ensure adequate staffing is available					
14 to support all business areas of the department of health.					
15 (89) DEPARTMENT OF HEALTH					
16 Any unexpended balances in the developmental disabilities support program of the department of health					
17 remaining at the end of fiscal year 2020 from appropriations made from all funds shall not revert and					
18 shall be expended in fiscal year 2021 to support the developmental disabilities waiver and support					
19 waiver.					
20 (90) DEPARTMENT OF HEALTH	300.0				300.0
21 For planning, designing, applying for and implementing a wholesale drug importation program for New					
22 Mexico contingent on enactment of Senate Bill 1 or similar legislation in the second session of the					
23 fifty-fourth legislature.					
24 (91) DEPARTMENT OF HEALTH	800.0				800.0
25 To continue the long-acting reversible contraception mentorship program.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (92) DEPARTMENT OF HEALTH	750.0				750.0
2 To provide naloxone for local law enforcement agencies.					
3 (93) DEPARTMENT OF HEALTH	400.0				400.0
4 For master planning assessments for five department of health hospitals.					
5 (94) DEPARTMENT OF HEALTH	5,451.2				5,451.2
6 For past and projected shortfalls in the personal services and employee benefit costs category in the					
7 facilities management program for the New Mexico veterans home.					
8 (95) DEPARTMENT OF HEALTH					
9 The period of time for expending the two million dollars (\$2,000,000) appropriated from the general fund					
10 in Subsection 85 of Section 5 of Chapter 271 of Laws 2019 for Jackson lawsuit trial expenses is extended					
11 through fiscal year 2021.					
12 (96) DEPARTMENT OF HEALTH					
13 Any unexpended balances in the vital records and health statistics bureau of the epidemiology and					
14 response program remaining at the end of fiscal year 2020 from appropriations made from the general fund					
15 and federal funds shall not revert and shall be expended in fiscal year 2021.					
16 (97) DEPARTMENT OF ENVIRONMENT	100.0				100.0
17 For a well testing program for signs of contaminated drinking and agricultural water resources in Curry					
18 and Roosevelt counties.					
19 (98) DEPARTMENT OF ENVIRONMENT	1,000.0				1,000.0
20 For ongoing litigation and protection planning related to the release of per- and poly-fluorinated alkyl					
21 substances by the United States department of defense in New Mexico.					
22 (99) DEPARTMENT OF ENVIRONMENT	200.0				200.0
23 For a cost share for clean up of the Pecos mine and El Molino operable units.					
24 (100) DEPARTMENT OF ENVIRONMENT	700.0				700.0
25 For personal services and employee benefits costs.					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	(101) OFFICE OF THE					
2	NATURAL RESOURCES TRUSTEE	2,500.0				2,500.0
3	For the natural resources trustee fund.					
4	(102) CHILDREN, YOUTH AND					
5	FAMILIES DEPARTMENT	1,000.0				1,000.0
6	For new behavioral health programs.					
7	(103) CORRECTIONS DEPARTMENT		200.0			200.0
8	For a recidivism-reduction programming plan and supplies for programs to reduce recidivism. The					
9	corrections department shall present the recidivism-reduction programming plan for fiscal years 2023					
10	through 2025, including a current program inventory, program capacity and enrollment, number of inmates					
11	whose risk-needs assessments indicate they should participate in each program but are not enrolled,					
12	incentives for participation, program cost and metrics of program effectiveness to the legislative					
13	finance committee and the department of finance and administration by September 1, 2021. The other state					
14	funds appropriation is from the penitentiary income fund.					
15	(104) CORRECTIONS DEPARTMENT	3,000.0	22,000.0			25,000.0
16	For hepatitis c treatment and planning. The corrections department shall report to the legislative					
17	finance committee and the department of finance and administration quarterly on the number of inmates					
18	infected with and treated for hepatitis c, the rate of treatment success, expenditures from all funding					
19	sources for hepatitis c drugs and other treatment costs and anticipated future hepatitis c treatment					
20	needs. The corrections department shall coordinate with the human services department to prioritize					
21	medicaid-funded treatment for individuals incarcerated in county jails likely to enter the prison system.					
22	The other state funds appropriation is from the penitentiary income fund. Any unexpended balances from					
23	this appropriation remaining at the end of fiscal year 2021 shall not revert and may be expended through					
24	fiscal year 2022.					
25	(105) CORRECTIONS DEPARTMENT		100.0			100.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For a pilot program with the taxation and revenue department to provide inmates near release with valid					
2 state identification. The other state funds appropriation is from the penitentiary income fund.					
3 (106) CORRECTIONS DEPARTMENT	300.0				300.0
4 To pilot and study re-entry programming, including employment counseling, housing assistance and case					
5 management, with a randomized control trial in at least two counties. The corrections department shall					
6 report to the legislative finance committee and the department of finance and administration by October					
7 1, 2020 on the proposed design of the study, and by October 1, 2022 on the results of the study including					
8 the impact of programming on one-year recidivism rates among study participants.					
9 (107) CORRECTIONS DEPARTMENT		350.0			350.0
10 For independent validation of the correctional offender management profiling for alternative sanctions					
11 risk-needs assessment tool and to pilot risk-needs assessments for all inmates within one year of					
12 release. The other state funds appropriation is from the penitentiary income fund.					
13 (108) CORRECTIONS DEPARTMENT		240.0			240.0
14 To pilot satellite training academies statewide. The other state funds appropriation is from the					
15 penitentiary income fund.					
16 (109) DEPARTMENT OF PUBLIC SAFETY	411.0				411.0
17 To purchase a robot for the New Mexico state police bomb squad.					
18 (110) DEPARTMENT OF PUBLIC SAFETY	250.0				250.0
19 For computer-aided dispatch information technology hardware.					
20 (111) DEPARTMENT OF PUBLIC SAFETY	350.0				350.0
21 For a data-sharing project with the administrative office of the courts.					
22 (112) DEPARTMENT OF PUBLIC SAFETY					
23 The period of time to expend the one hundred thousand dollars (\$100,000) appropriated from the general					
24 fund in Subsection 98 of Section 5 of Chapter 73 of Laws 2018 to maintain a flash roll for criminal					
25 investigations by the New Mexico state police is extended through fiscal year 2021.					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	(113) DEPARTMENT OF PUBLIC SAFETY	5,100.0				5,100.0
2	To purchase and equip law enforcement vehicles.					
3	(114) HOMELAND SECURITY AND					
4	EMERGENCY MANAGEMENT	1,350.0				1,350.0
5	For border security, public health and communications including one hundred thousand dollars (\$100,000)					
6	for distribution to law enforcement agencies in border counties.					
7	(115) HOMELAND SECURITY AND					
8	EMERGENCY MANAGEMENT	500.0				500.0
9	For information technology hardware and software.					
10	(116) HOMELAND SECURITY AND					
11	EMERGENCY MANAGEMENT	68.6				68.6
12	For office furniture.					
13	(117) HOMELAND SECURITY AND					
14	EMERGENCY MANAGEMENT	950.0				950.0
15	To purchase vehicles.					
16	(118) DEPARTMENT OF TRANSPORTATION					
17	Any unexpended balances in the project design and construction program, the highway operations program					
18	and the modal program of the department of transportation remaining at the end of fiscal year 2020 from					
19	appropriations made from other state funds shall not revert and shall be expended in fiscal year 2021.					
20	(119) PUBLIC EDUCATION DEPARTMENT		2,000.0			2,000.0
21	For career technical education programs that support targeted online learning experiences that integrate					
22	algebra and geometry into career technical education coursework and develop career pathways and career					
23	readiness and career technical education programming, including work-based learning, professional					
24	development and apprenticeships. The other state funds appropriation is from the public education reform					
25	fund.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (120) PUBLIC EDUCATION DEPARTMENT		9,000.0			9,000.0
2 To develop culturally and linguistically appropriate instructional materials and curricula. The other					
3 state funds appropriation is from the public education reform fund.					
4 (121) PUBLIC EDUCATION DEPARTMENT		500.0			500.0
5 For cybersecurity and data systems upgrades. The other state funds appropriation is from the public					
6 education reform fund.					
7 (122) PUBLIC EDUCATION DEPARTMENT		875.0			875.0
8 For an early literacy summer professional development program and other early literacy initiatives. The					
9 other state funds appropriation is from the public education reform fund.					
10 (123) PUBLIC EDUCATION DEPARTMENT	100.0				100.0
11 For a biliteracy framework study.					
12 (124) PUBLIC EDUCATION DEPARTMENT		3,000.0			3,000.0
13 For a school budget transparency website contingent on enactment of Senate Bill 96 or similar legislation					
14 in the second session the fifty-fourth legislature. The other state funds appropriation is from the					
15 public education reform fund.					
16 (125) PUBLIC EDUCATION DEPARTMENT		1,000.0			1,000.0
17 For an educator evaluation system. The other state funds appropriation is from the public education					
18 reform fund.					
19 (126) PUBLIC EDUCATION DEPARTMENT		500.0			500.0
20 For national board certification grants contingent on enactment of House Bill 102 or similar legislation					
21 in the second session of the fifty-fourth legislature. The other state funds appropriation is from the					
22 public education reform fund.					
23 (127) PUBLIC EDUCATION DEPARTMENT		2,933.1			2,933.1
24 For school improvement grants at public schools previously identified as a more rigorous intervention					
25 school by the public education department. The other state funds appropriation is from the public					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 education reform fund.					
2 (128) PUBLIC EDUCATION DEPARTMENT		500.0			500.0
3 For the grow your own teachers fund. The other state funds appropriation is from the public education					
4 reform fund.					
5 (129) PUBLIC EDUCATION DEPARTMENT		750.0			750.0
6 For a statewide special education convening. The other state funds appropriation is from the public					
7 education reform fund.					
8 (130) PUBLIC EDUCATION DEPARTMENT	750.0				750.0
9 For legal fees related to defending the state in Martinez v. state of New Mexico No. D-101-CV-2014-00793					
10 and Yazzie v. state of New Mexico No. D-101-CV-2014-02224.					
11 (131) PUBLIC EDUCATION DEPARTMENT		1,000.0			1,000.0
12 To place teachers in hard-to-staff schools and provide ongoing support and development. The other state					
13 funds appropriation is from the public education reform fund.					
14 (132) PUBLIC EDUCATION DEPARTMENT		2,000.0			2,000.0
15 For teacher residencies contingent on enactment of a bill in the second session of the fifty-fourth					
16 legislature amending the Public School Code to establish a teacher residency pilot. The other state funds					
17 appropriation is from the public education reform fund.					
18 (133) PUBLIC SCHOOL FACILITIES					
19 AUTHORITY		18,867.0			18,867.0
20 For maintenance, repairs and other infrastructure expenditures in school districts and state-chartered					
21 charter schools that receive federal impact payments for students residing on Indian lands. The public					
22 school facilities authority shall allocate an amount to each school district and state-chartered charter					
23 school that is proportionate to their share of federal revenue pursuant to Paragraph (2) of Subsection C					
24 of Section 22-8-25 NMSA 1978 for students residing on Indian lands. The other state funds appropriation					
25 is from the public school capital outlay fund.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (134) PUBLIC SCHOOL FACILITIES					
2 AUTHORITY	95.0	1,500.0			1,595.0
3 For safety and statewide deployment of mobile panic buttons at public schools. The public school capital					
4 outlay council shall require a local match pursuant to Subsection B of Section 22-24-5 NMSA 1978 for any					
5 grants made from this appropriation. The other state funds appropriation is from the public education					
6 reform fund.					
7 (135) HIGHER EDUCATION DEPARTMENT	20,000.0				20,000.0
8 For financial aid for low-income students. The appropriation includes nine million seven hundred thousand					
9 dollars (\$9,700,000) for the legislative lottery tuition fund, five million dollars (\$5,000,000) for the					
10 teacher preparation affordability scholarship fund, five million dollars (\$5,000,000) for the opportunity					
11 scholarship, and three hundred thousand dollars (\$300,000) for collaborative projects between the higher					
12 education department and public higher education institutions to increase student completion of the free					
13 application for federal student aid.					
14 (136) UNIVERSITY OF NEW MEXICO	1,250.0				1,250.0
15 To the cancer center of the university of New Mexico health sciences center.					
16 (137) UNIVERSITY OF NEW MEXICO	100.0				100.0
17 To the university of New Mexico bureau of business and economic research to conduct a study and present					
18 to taxation and revenue department and the revenue stabilization and tax policy committee no later than					
19 October 1, 2020.					
20 (138) NEW MEXICO STATE UNIVERSITY	1,800.0				1,800.0
21 To the New Mexico department of agriculture for the soil and water conservation commission for a pilot					
22 agricultural and natural resources grant program. No more than six hundred thousand dollars (\$600,000)					
23 from this appropriation may be expended in each fiscal year from fiscal years 2021 through 2023.					
24 (139) COMPUTER SYSTEM					
25 ENHANCEMENT FUND	51,663.8				51,663.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For transfer to the computer systems enhancement fund for system replacements or enhancements.					
2 (140) PUBLIC SCHOOL SUPPORT		5,000.0			5,000.0
3 To pilot summer extended learning opportunities in historically defined Indian impacted school districts					
4 or charter schools and school districts with a membership of fewer than two hundred, including early					
5 childhood education full-time-equivalent membership. The secretary of public education shall ensure					
6 summer extended learning opportunities include a minimum of twenty-five days of instruction and shall					
7 prioritize awards to historically defined Indian impacted school districts or charter schools that					
8 conduct a needs assessment pursuant to Section 22-23A-9 NMSA 1978. The public education department shall					
9 monitor and evaluate the efficacy of summer extended learning opportunities on improving student academic					
10 outcomes and report its findings and recommendations to the governor, legislative education study					
11 committee and legislative finance committee on or before November 1, 2020. The other state funds					
12 appropriation is from the public education reform fund.					
13 (141) PUBLIC SCHOOL SUPPORT		4,500.0			4,500.0
14 For instructional materials. The public education department shall distribute an amount to each school					
15 district and charter school that is proportionate to each school district's and charter school's share of					
16 total program units computed pursuant to Section 22-8-18 NMSA 1978. The secretary of public education					
17 shall not make an award to a school district or charter school that does not provide a description of how					
18 the portion of the state equalization guarantee distribution attributable to instructional materials was					
19 used. The secretary of public education shall not make an award to a school district or charter school					
20 that demonstrates budgeted spending levels for instructional materials are sufficient to provide a free					
21 and appropriate public education to all students. The other state funds appropriation is from the public					
22 education reform fund.					
23 (142) PUBLIC SCHOOL SUPPORT		30,000.0			30,000.0
24 To pilot K-12 plus programs and support public schools establishing partial K-5 plus programs that will					
25 fully comply with all provisions of the K-5 Plus Act by fiscal year 2023. The secretary of public					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 education may permit a school district or charter school to pilot K-12 plus programs at elementary					
2 schools, middle schools and high schools, provided that students in a K-12 plus program receive no fewer					
3 than twenty-five additional instructional days beyond the regular school year, teachers in the K-12 plus					
4 program receive collaboration time to align K-12 plus programming to state standards and K-12 plus					
5 programs are implemented for an entire grade level. The public education department shall monitor and					
6 evaluate the efficacy of K-12 plus pilot programs and partial K-5 plus programs on improving student					
7 academic outcomes and report its findings and recommendations to the governor, legislative education					
8 study committee and legislative finance committee on or before November 1, 2020. The other state funds					
9 appropriation is from the public education reform fund. The public education department may use up to					
10 three hundred thousand dollars (\$300,000) of this appropriation for marketing activities to promote K-12					
11 plus and extended learning opportunities.					
12 TOTAL SPECIAL APPROPRIATIONS	175,765.4	113,509.1	6,250.0		295,524.5
13 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.--The following amounts are appropriated					
14 from the general fund or other funds as indicated for expenditure in fiscal year 2020 for the purposes					
15 specified. Disbursement of these amounts shall be subject to certification by the agency to the					
16 department of finance and administration and the legislative finance committee that no other funds are					
17 available in fiscal year 2020 for the purpose specified and approval by the department of finance and					
18 administration. Any unexpended balances remaining at the end of fiscal year 2020 shall revert to the					
19 appropriate fund.					
20 (1) ADMINISTRATIVE OFFICE					
21 OF THE COURTS	100.0				100.0
22 For a unified supplemental appropriation for shortfalls related to the consolidation of magistrate courts					
23 statewide.					
24 (2) TWELFTH JUDICIAL					
25 DISTRICT ATTORNEY	40.0				40.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For expert witness fees in capital trials.					
2 (3) TWELFTH JUDICIAL					
3 DISTRICT ATTORNEY	40.0				40.0
4 To purchase vehicles.					
5 (4) LAW OFFICES OF THE					
6 PUBLIC DEFENDER	500.0				500.0
7 For contract defense attorneys and expert litigation services.					
8 (5) DEPARTMENT OF FINANCE					
9 AND ADMINISTRATION	156.5				156.5
10 For a unified supplemental appropriation for agencies with prior year budget deficits due to					
11 overreversions.					
12 (6) PUBLIC SCHOOL					
13 INSURANCE AUTHORITY	10,000.0				10,000.0
14 To the public school insurance fund to pay insurance claims.					
15 (7) GENERAL SERVICES DEPARTMENT	2,044.5				2,044.5
16 For prior year shortfalls in the other category of the employee group health benefits program. This					
17 appropriation is contingent on convening of the risk management advisory board and monthly reporting to					
18 the department of finance and administration and the legislative finance committee on risk and benefit					
19 program funds.					
20 (8) GENERAL SERVICES DEPARTMENT	8,000.0				8,000.0
21 For projected shortfalls in the other category of the employee group health benefits program. This					
22 appropriation is contingent on convening of the risk management advisory board and monthly reporting to					
23 the department of finance and administration and the legislative finance committee on risk and benefit					
24 program funds.					
25 (9) GENERAL SERVICES DEPARTMENT	300.0				300.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To address a payroll deficiency at the child wellness center.					
2 (10) SECRETARY OF STATE	1,800.3				1,800.3
3 For costs of conducting and administering the 2019 regular local election.					
4 (11) SECRETARY OF STATE	1,191.4				1,191.4
5 For shortfalls in the 2020 elections program.					
6 (12) PUBLIC EMPLOYEE LABOR					
7 RELATIONS BOARD	1.5				1.5
8 For past unpaid bills to the general services department for public liability, surety bond and workers					
9 compensation insurances.					
10 (13) ETHICS COMMISSION	200.0				200.0
11 To hire staff and contractors, to purchase information technology and services, furniture, equipment and					
12 for other operating expenses.					
13 (14) REGULATION AND LICENSING					
14 DEPARTMENT	91.0				91.0
15 For a shortfall in the personal services and employee benefits category.					
16 (15) STATE RACING COMMISSION	100.0				100.0
17 For information technology equipment and supplies for equine testing.					
18 (16) STATE RACING COMMISSION	125.3				125.3
19 For deficiencies as listed in audits from fiscal year 2017 and prior years related to sweeps of funds.					
20 (17) SPACEPORT AUTHORITY	250.0	1,221.0			1,471.0
21 For shortfalls in the personal services and employee benefits and contractual services categories. The					
22 other state funds appropriation is from customer revenues.					
23 (18) NEW MEXICO LIVESTOCK BOARD	200.0				200.0
24 For personal services and employee benefits costs.					
25 (19) INTERTRIBAL CEREMONIAL OFFICE	50.0				50.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For personal services and employee benefits costs for an agency director and part-time administrative					
2 assistant.					
3 (20) HUMAN SERVICES DEPARTMENT	1,200.0			2,461.9	3,661.9
4 For modifications to the automated system program and eligibility network to comply with federal and					
5 Debra Hatten-Gonzales lawsuit requirements and meet the federal food and nutrition service requirements					
6 for state investment.					
7 (21) HUMAN SERVICES DEPARTMENT	10,000.0				10,000.0
8 For litigation settlement with five behavioral health providers.					
9 (22) HUMAN SERVICES DEPARTMENT			31,666.8	76,252.6	107,919.4
10 To implement the Health Care Quality Surcharge Act, contingent on certification by the department of					
11 finance and administration of adequate balances in the health care facility fund and disability health					
12 care facility fund. The internal service funds/interagency transfers appropriation is from the health					
13 care facility fund and the disability health care facility fund.					
14 (23) DEVELOPMENTAL DISABILITIES					
15 PLANNING COUNCIL		13.0			13.0
16 For training and licensing of guardianship staff. The other state funds appropriation is from fund					
17 balances.					
18 (24) DEPARTMENT OF HEALTH	200.0				200.0
19 For shortfalls in the personal services and employee benefits category in the administration program.					
20 (25) DEPARTMENT OF HEALTH	2,000.0				2,000.0
21 For personal services and employee benefits costs in the facilities management program.					
22 (26) DEPARTMENT OF HEALTH	500.0				500.0
23 To address the projected increase in the number of children referred to and determined eligible for the					
24 family, infant, toddler program.					
25 (27) DEPARTMENT OF HEALTH	385.8				385.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To replace hospital beds, mattresses and support equipment at the Fort Bayard medical center.					
2 (28) DEPARTMENT OF HEALTH	600.0				600.0
3 For staff positions to expand the licensing and regulatory oversight to assisted living centers, boarding					
4 homes and crisis triage centers statewide.					
5 (29) DEPARTMENT OF HEALTH	500.0				500.0
6 For shortfalls in the personal service and employee benefits, contractual services and other categories					
7 in the laboratory services program.					
8 (30) DEPARTMENT OF ENVIRONMENT	168.5				168.5
9 For shortfalls in the environmental protection program.					
10 (31) DEPARTMENT OF ENVIRONMENT	125.0				125.0
11 For water pollution prevention and control programs.					
12 (32) CORRECTIONS DEPARTMENT		2,600.0			2,600.0
13 For a projected shortfall in operating costs in the inmate management and control program. The other					
14 state funds appropriation is from the penitentiary income fund.					
15 (33) CORRECTIONS DEPARTMENT	2,000.0				2,000.0
16 For a projected shortfall in medical and pharmaceutical costs in the inmate management and control					
17 program.					
18 (34) HIGHER EDUCATION DEPARTMENT		1,100.0			1,100.0
19 For the teacher loan repayment program. The other state funds appropriation is from the teacher loan					
20 repayment fund.					
21 (35) HIGHER EDUCATION DEPARTMENT		2,200.0			2,200.0
22 For the teacher preparation affordability scholarship program. The other state funds appropriation is					
23 from the teacher preparation affordability scholarship fund.					
24 (36) PUBLIC SCHOOL SUPPORT					
25 A school district or charter school that provides a department-approved K-5 plus program as defined in					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Section 22-13D-2.B. NMSA 1978 to all elementary school students in fiscal year 2020 shall be eligible to generate K-5 plus program units using the total average number of elementary school students enrolled on the second and third reporting date of the 2018-2019 school year multiplied by the cost differential factor of three-tenths as established in Section 22-8-23.11 NMSA 1978.					
TOTAL SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS	42,869.8	7,134.0	31,666.8	78,714.5	160,385.1
<p>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 2020, 2021 and 2022. Unless otherwise indicated, any unexpended balances remaining at the end of fiscal year 2022 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 fifty-one million six hundred sixty-three thousand eight hundred dollars (\$51,663,800) 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 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.</p>					
(1) ADMINISTRATIVE OFFICE OF THE COURTS		500.0			500.0
To implement a statewide criminal justice data-sharing system.					
(2) ADMINISTRATIVE OFFICE OF THE COURTS		112.6			112.6
To implement an integrated electronic court notices solution for the court's case management system.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(3) PUBLIC DEFENDER DEPARTMENT		2,140.0			2,140.0
To implement an integrated document management system and a redundant storage system for digital archives.					
(4) PUBLIC DEFENDER DEPARTMENT		355.0			355.0
To implement an employee access and security control system.					
(5) TAXATION AND REVENUE DEPARTMENT		8,436.4			8,436.4
To implement enhancements for combined reporting in the tax administration software system of the taxation and revenue department.					
(6) TAXATION AND REVENUE DEPARTMENT					
The period of time for expending the two million dollars (\$2,000,000) appropriated from the delinquent property tax fund in Subsection 6 of Section 7 of Chapter 11 of Laws 2016 as extended in Subsection 7 of Section 7 of Chapter 73 of Laws 2018 as extended in Subsection 8 of Section 7 of Chapter 271 of Laws 2019 to modernize the property tax business system is extended through fiscal year 2021.					
(7) DEPARTMENT OF FINANCE AND ADMINISTRATION		500.0			500.0
To develop a web-based interface for the comprehensive annual financial report system software.					
(8) 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 to implement an enterprise budgeting system is extended through fiscal year 2021.					
(9) GENERAL SERVICES DEPARTMENT		1,900.0			1,900.0
To configure and implement the strategic sourcing module in the statewide human resource accounting and reporting system. The appropriation is contingent on the general services department's coordination with					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the department of information technology to ensure configuration meets the general services department's					
2 business requirements.					
3 (10) SECRETARY OF STATE		1,000.0			1,000.0
4 For the initiation and planning phase to implement a commercial off-the-shelf business filing software					
5 solution.					
6 (11) SECRETARY OF STATE					
7 The period of time for expending the nine hundred eighty-five thousand dollars (\$985,000) appropriated					
8 from the computer systems enhancement fund in Subsection 14 of Section 7 of Chapter 73 of Laws 2018 to					
9 purchase and implement a campaign finance information system is extended through fiscal year 2021.					
10 (12) PERSONNEL BOARD		2,500.0			2,500.0
11 To implement additional functionality in the human capital management module in the statewide human					
12 resource accounting and reporting system. The appropriation is contingent on the personnel board's					
13 coordination with the department of information technology to ensure configuration meets the personnel					
14 board's business requirements and providing the department of information technology, the department of					
15 finance and administration and the legislative finance committee quarterly project status reports,					
16 including an estimated completion date, estimated total costs and expected deliverables.					
17 (13) TOURISM DEPARTMENT		582.9			582.9
18 To purchase and install interactive technology at four statewide visitor information centers.					
19 (14) REGULATION AND LICENSING					
20 DEPARTMENT		3,250.0			3,250.0
21 To continue the modernization of the regulation and licensing permitting and inspection software. Two					
22 million dollars (\$2,000,000) of the other state funds appropriation is from fund balances. The					
23 appropriation is contingent on the regulation and licensing department's successful implementation of the					
24 pilot for manufactured housing division and the estimated completion date, estimated total costs and					
25 expected deliverables for phase two implementation of construction industries division and providing					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 quarterly project status reports to the department of information technology, the department of finance					
2 and administration and the legislative finance committee.					
3 (15) GAMING CONTROL BOARD		2,500.0			2,500.0
4 To purchase and implement a gaming central monitoring system.					
5 (16) CULTURAL AFFAIRS DEPARTMENT		100.0			100.0
6 To upgrade the cultural resources information system to include online payments, improve security and to					
7 meet payment card industry compliance. The other state funds appropriation is from fund balances.					
8 (17) CULTURAL AFFAIRS DEPARTMENT					
9 The period of time for expending the three hundred fifty thousand dollars (\$350,000) appropriated from					
10 the computer systems enhancement fund in Subsection 17 of Section 7 of Chapter 73 of Laws 2018 to					
11 purchase and implement a commercial off-the-shelf ticketing and admission system is extended through					
12 fiscal year 2021.					
13 (18) COMMISSIONER OF PUBLIC LANDS		1,450.0			1,450.0
14 To purchase and install hardware and software for satellite imagery analytics. The other state funds					
15 appropriation is from the state lands maintenance fund.					
16 (19) COMMISSIONER OF PUBLIC LANDS					
17 The period of time for expending the five million dollars (\$5,000,000) appropriated from the state lands					
18 maintenance fund in Subsection 19 of Section 7 of Chapter 73 of Laws 2018 to continue the replacement of					
19 the oil and natural gas administration revenue database royalty administration functionality is extended					
20 through fiscal year 2021.					
21 (20) COMMISSIONER OF PUBLIC LANDS		1,850.0			1,850.0
22 To continue the replacement of the oil and natural gas administration revenue database royalty					
23 administration functionality. The other state funds appropriation is from the state lands maintenance					
24 fund.					
25 (21) AGING AND LONG-TERM					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 SERVICES DEPARTMENT		280.3		2,291.6	2,571.9
2 To consolidate and modernize information technology systems for integration with the human services					
3 department's medicaid management information system replacement project.					
4 (22) HUMAN SERVICES DEPARTMENT		2,832.5		5,498.4	8,330.9
5 To continue to enhance or replace the current child support enforcement system.					
6 (23) HUMAN SERVICES DEPARTMENT		4,104.1		36,146.3	40,250.4
7 To continue the implementation phase of the medicaid management information system replacement project.					
8 (24) HUMAN SERVICES DEPARTMENT					
9 The period of time for expending the five million dollars (\$5,000,000) appropriated from the computer					
10 systems enhancement fund in Subsection 9 of Section 7 of Chapter 135 of Laws 2017 as extended in					
11 Subsection 19 of Section 7 of Chapter 271 of Laws 2019 for replacement of the medicaid management					
12 information system is extended through fiscal year 2021.					
13 (25) HUMAN SERVICES DEPARTMENT					
14 The period of time for expending the three million four hundred thousand dollars (\$3,400,000)					
15 appropriated from other state funds in Subsection 19 of Section 7 of Chapter 101 of Laws 2015 as extended					
16 in Subsection 8 of Section 7 of Chapter 135 of Laws 2017 as extended in Subsection 20 of Section 7 of					
17 Chapter 271 of Laws 2019 for the planning phase to enhance or replace the current child support					
18 enforcement system is extended through fiscal year 2021. The other state funds appropriation is from fund					
19 balances.					
20 (26) HUMAN SERVICES DEPARTMENT					
21 The period of time for expending the six million eight hundred one thousand nine hundred dollars					
22 (\$6,801,900) appropriated from the computer systems enhancement fund in Subsection 21 of Section 7 of					
23 Chapter 73 of Laws 2018 to continue the implementation of the medicaid management information system					
24 replacement project is extended through fiscal year 2021.					
25 (27) DEPARTMENT OF HEALTH		900.0			900.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To continue the implementation of a database for healthcare cost data.					
2 (28) DEPARTMENT OF HEALTH		3,500.0			3,500.0
3 To continue the implementation of an enterprise electronic health records system.					
4 (29) DEPARTMENT OF HEALTH					
5 The period of time for expending the twenty thousand dollars (\$20,000) appropriated from the computer					
6 systems enhancement fund in Subsection 25 of Section 7 of Chapter 73 of Laws 2018 to purchase and					
7 implement a commercial off-the-shelf incident management system is extended through fiscal year 2021.					
8 (30) DEPARTMENT OF HEALTH					
9 The period of time for expending the twenty thousand dollars (\$20,000) appropriated from the computer					
10 systems enhancement fund in Subsection 22 of Section 7 of Chapter 73 of Laws 2018 to upgrade the					
11 children's medical services medicaid provider enrollment system to integrate with the human services					
12 department's medicaid management information system replacement project is extended through fiscal year					
13 2021.					
14 (31) DEPARTMENT OF HEALTH					
15 The period of time for expending the thirty-five thousand dollars (\$35,000) appropriated from the					
16 computer systems enhancement fund in Subsection 23 of Section 7 of Chapter 73 of Laws 2018 to purchase					
17 hardware and software to implement a facilities licensing system is extended through fiscal year 2021.					
18 (32) DEPARTMENT OF HEALTH					
19 The period of time for expending the twenty-five thousand dollars (\$25,000) appropriated from the					
20 computer systems enhancement fund in Subsection 24 of Section 7 of Chapter 73 of Laws 2018 to integrate					
21 the families first medicaid eligibility system with the human services department's medicaid management					
22 information system replacement project is extended through fiscal year 2021.					
23 (33) DEPARTMENT OF HEALTH					
24 The period of time for expending the two million four hundred thousand dollars (\$2,400,000) appropriated					
25 from the computer systems enhancement fund in Subsection 10 of Section 7 of Chapter 135 of Laws 2017 as					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 extended in Subsection 25 of Section 7 of Chapter 271 of Laws 2019 to continue the implementation of the					
2 developmental disabilities client management support system is extended through fiscal year 2021.					
3 (34) DEPARTMENT OF HEALTH					
4 The period of time for expending the two million seven hundred fifty thousand dollars (\$2,750,000)					
5 appropriated from the computer systems enhancement fund in Subsection 26 of Section 7 of Chapter 73 of					
6 Laws 2018 to purchase and implement an integrated document management system and upgrade the vital					
7 records database is extended through fiscal year 2021.					
8 (35) DEPARTMENT OF ENVIRONMENT		1,581.0			1,581.0
9 To implement an enterprise environmental information system for the department of environment programs.					
10 (36) CHILDREN, YOUTH AND					
11 FAMILIES DEPARTMENT					
12 The balance of the computer systems enhancement fund appropriation in Subsection 28 of Section 7 of					
13 Chapter 271 of Laws 2019 to continue planning the modernization of the comprehensive child welfare					
14 information system shall not be expended for the original purpose but is appropriated for planning and					
15 implementation of the comprehensive child welfare information system.					
16 (37) CHILDREN, YOUTH AND FAMILIES DEPARTMENT		7,000.0		10,900.0	17,900.0
17 To continue the modernization of the comprehensive child welfare information system. The appropriation is					
18 contingent on the children, youth and families department's successful implementation of the pilot and					
19 federal approval.					
20 (38) CHILDREN, YOUTH AND					
21 FAMILIES DEPARTMENT					
22 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the					
23 computer systems enhancement fund in Subsection 27 of Section 7 of Chapter 73 of Laws 2018 to plan the					
24 modernization of the comprehensive child welfare information system is extended through fiscal year 2021.					
25 (39) CORRECTIONS DEPARTMENT		750.0			750.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For the initiation and planning phase to implement an electronic health records system with a commercial					
2 off-the-shelf solution.					
3 (40) CORRECTIONS DEPARTMENT					
4 The period of time for expending the two million two hundred ninety thousand dollars (\$2,290,000)					
5 appropriated from the computer systems enhancement fund in Subsection 29 of Section 7 of Chapter 73 of					
6 Laws 2018 to continue the implementation of the commercial off-the-shelf offender management system is					
7 extended through fiscal year 2021.					
8 (41) DEPARTMENT OF PUBLIC SAFETY		3,000.0			3,000.0
9 To upgrade the computer-aided dispatch system.					
10 (42) DEPARTMENT OF PUBLIC SAFETY					
11 The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated					
12 from the computer systems enhancement fund in Subsection 32 of Section 7 of Chapter 73 of Laws 2018 to					
13 implement a commercial off-the-shelf records management system is extended through fiscal year 2021.					
14 (43) DEPARTMENT OF PUBLIC SAFETY		5,465.0			5,465.0
15 To continue the implementation of a commercial off-the-shelf records management system.					
16 (44) HOMELAND SECURITY AND					
17 EMERGENCY MANAGEMENT		200.0		200.0	400.0
18 To implement a web-based emergency management system.					
19 (45) PUBLIC EDUCATION DEPARTMENT		254.3			254.3
20 To develop and implement an integrated data exchange system for educator preparation programs. The other					
21 state funds appropriation is from the public education reform fund.					
22 (46) PUBLIC EDUCATION DEPARTMENT		1,558.4			1,558.4
23 To develop and implement a consolidated grant management system for local education agencies and tribal					
24 partners to manage federal and state grants. The other state funds appropriation is from the public					
25 education reform fund.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (47) PUBLIC EDUCATION DEPARTMENT		1,144.6			1,144.6
2 To implement a statewide real-time data management system. The other state funds appropriation is from					
3 the public education reform fund.					
4 (48) HIGHER EDUCATION DEPARTMENT		274.0			274.0
5 For the initiation and planning phase for a longitudinal data system.					
6 TOTAL INFORMATION TECHNOLOGY APPROPRIATIONS		60,021.1		55,036.3	115,057.4
7 Section 8. COMPENSATION APPROPRIATIONS.--					
8 A. Sixty-three million eighty-five thousand one hundred dollars (\$63,085,100) is					
9 appropriated from the general fund to the department of finance and administration for expenditure in					
10 fiscal year 2021 to provide salary increases to employees in budgeted positions who have completed their					
11 probationary period subject to satisfactory job performance. Police officers of the department of public					
12 safety shall be exempt from the requirement to complete their probationary period. The salary increases					
13 shall be effective the first full pay period after July 1, 2020 and distributed as follows:					
14 (1) five hundred twenty-three thousand five hundred dollars (\$523,500) to provide					
15 permanent legislative employees, including permanent employees of the legislative council service,					
16 legislative finance committee, legislative education study committee, legislative building services, the					
17 house and senate, house and senate chief clerks' offices and house and senate leadership with an average					
18 salary increase of four percent;					
19 (2) seven million eight hundred thirty-one thousand nine hundred dollars (\$7,831,900)					
20 to provide all judicial permanent employees excluding judges, all district attorney permanent employees,					
21 all public defender department permanent employees, judicial child support hearing officers and judicial					
22 special commissioners with an average salary increase of four percent;					
23 (3) one million one hundred seventy-nine thousand three hundred dollars (\$1,179,300),					
24 in combination with appropriations in Subsection B of Section 4 of this Act, to provide judges and					
25 magistrates a salary increase of seven percent;					

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

(4) twenty million five hundred eighteen thousand seven hundred dollars (\$20,518,700) to provide 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 with an ~~average salary~~ increase of four percent;

(5) thirty-three million thirty-one thousand seven hundred dollars (\$33,031,700) to the higher education department to provide 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 with an average salary increase of four percent.

B. 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 2020. Any unexpended or unencumbered balances remaining at the end of fiscal year 2021 shall revert to the general fund.

C. For those state employees whose salaries are referenced in or received as a result of nongeneral fund appropriations in the General Appropriation Act of 2020, 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 2021. Any unexpended or unencumbered balances remaining at the end of fiscal year 2021 shall revert to the appropriate fund.

D. Two million seven hundred eighty-five thousand eight hundred dollars (\$2,785,800) is appropriated from the general fund to the department of finance and administration to provide incumbents in positions covered by state general member coverage plan 3 an employer-paid pension increase contingent on enactment of Senate Bill 72 or similar legislation in the second session of the fifty-fourth legislature increasing employer-paid pension contributions by one-half percent. Any unexpended or unencumbered balances remaining at the end of fiscal year 2021 shall revert to the general fund.

Section 9. **SPECIAL TRANSPORTATION APPROPRIATIONS.**--The following amounts are appropriated from the

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 general fund to the department of transportation for the purposes specified. Unless otherwise indicated,					
2 the appropriation may be expended in fiscal year 2020 and subsequent fiscal years. Unless otherwise					
3 indicated, any unexpended balances of the appropriations remaining at the end of a fiscal year shall not					
4 revert.					
5 (1) DEPARTMENT OF TRANSPORTATION	180,000.0				180,000.0
6 For acquisition of rights of way, planning, design, construction, equipment, and statewide rest area					
7 improvements and to match federal and other state funds for projects. Appropriations made in this Section					
8 may be used for projects including: nine million five hundred thousand dollars (\$9,500,000) for					
9 interstate 10 in transportation district one; ten million five hundred thousand dollars (\$10,500,000) for					
10 interstate 25 in transportation district one; ten million five hundred thousand dollars (\$10,500,000) for					
11 U.S. highway 70 in transportation district two; one million two hundred fifty thousand dollars					
12 (\$1,250,000) for a study of U.S. highway 60/84 between Fort Sumner and Clovis in transportation district					
13 two; eight million two hundred fifty thousand dollars (\$8,250,000) for U.S. highway 60/84 between Melrose					
14 and Clovis in transportation district two; eleven million dollars (\$11,000,000) for an interchange on					
15 interstate 25 south of Bobby Foster road in transportation district three; two million three hundred					
16 thousand dollars (\$2,300,000) for New Mexico highway 45 in transportation district three; two million one					
17 hundred thousand dollars (\$2,100,000) for New Mexico highway 556 in transportation district three; sixty					
18 thousand dollars (\$60,000) for interstate 40 in transportation district three; five million five hundred					
19 thousand dollars (\$5,500,000) for interstate 25 in transportation district three; eight million dollars					
20 (\$8,000,000) for interstate 40 in transportation district four; twelve million dollars (\$12,000,000) for					
21 New Mexico highway 39 in transportation district four; eleven million three hundred fifty thousand					
22 dollars (\$11,350,000) for U.S. highway 64 in transportation district five; six million seven hundred					
23 fifty thousand dollars (\$6,750,000) for New Mexico highway 68 in transportation district five; five					
24 hundred thousand dollars (\$500,000) for interstate 40 in transportation district five; one million fifty					
25 thousand dollars (\$1,050,000) for New Mexico highway 74 in transportation district five; three hundred					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p> 1 fifty thousand dollars (\$350,000) for New Mexico highway 341 in transportation district five; thirteen 2 million five hundred thousand dollars (\$13,500,000) for interstate 40 in transportation district six; one 3 million five hundred thousand dollars (\$1,500,000) for exit 85 off of interstate 40 in transportation 4 district six; one million dollars (\$1,000,000) for exit 53 off of interstate 40 in transportation 5 district six; two million dollars (\$2,000,000) for the intersection of New Mexico highway 118 and county 6 road 19 in transportation district six; and one million dollars (\$1,000,000) for New Mexico highway 531 7 in transportation district six. Any unexpended balance remaining from this appropriation at the end of 8 fiscal year 2023 shall revert to the general fund. 9 TOTAL SPECIAL TRANSPORTATION </p>					
10 APPROPRIATIONS	180,000.0				180,000.0
11 Section 10. FUND TRANSFERS.--The following amounts are appropriated from the general fund or other 12 funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may be 13 expended in fiscal years 2020 and 2021. Unless otherwise indicated, any unexpended balances of the 14 appropriations remaining at the end of fiscal year 2021 shall revert to the appropriate fund. 15 (1) DEPARTMENT OF FINANCE					
16 AND ADMINISTRATION	320,000.0				320,000.0
17 To the early childhood endowment fund in fiscal year 2021 contingent on enactment of House Bill 83 or 18 similar legislation creating the fund in the second session of the fifty-fourth legislature.					
19 (2) PUBLIC EMPLOYEES					
20 RETIREMENT ASSOCIATION	55,000.0				55,000.0
21 To the retirement reserve fund in fiscal year 2020 contingent on enactment Senate Bill 72 or similar 22 legislation providing a noncompounding cost-of-living adjustment in the second session of the fifty- 23 fourth legislature.					
24 (3) CULTURAL AFFAIRS DEPARTMENT	2,000.0				2,000.0
25 To the rural libraries endowment fund in fiscal year 2020.					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	TOTAL FUND TRANSFERS	377,000.0				377,000.0
2	Section 11. ADDITIONAL FISCAL YEAR 2020 BUDGET ADJUSTMENT AUTHORITY.--During fiscal year 2020,					
3	subject to review and approval by the department of finance and administration, pursuant to Sections 6-3-					
4	23 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriation					
5	Act of 2019:					
6	A. the first judicial district court may request budget increases up to one hundred eight					
7	thousand dollars (\$108,000) from internal service funds/interagency transfers to provide treatment					
8	services to clients enrolled in the Santa Fe magistrate driving-while-intoxicated court, may request					
9	budget increases up to twenty thousand dollars (\$20,000) from internal service funds/interagency					
10	transfers to provide drug and alcohol testing services to clients enrolled in the Santa Fe magistrate					
11	driving-while-intoxicated court and may request budget increases up to fifteen thousand dollars (\$15,000)					
12	from internal service funds/interagency transfers to operate the court-appointed special advocates					
13	program;					
14	B. the fifth judicial district court may request budget increases up to seventy thousand					
15	dollars (\$70,000) from other state funds from duplication fees for operating expenses and may request					
16	budget increases up to twenty-seven thousand dollars (\$27,000) from other state funds for the family					
17	reunification drug-court program for operating expenses;					
18	C. the seventh judicial district court may request budget increases up to seven thousand					
19	five hundred dollars (\$7,500) from internal service funds/interagency transfers from the administrative					
20	office of the courts for court-appointed special advocate operating expenses;					
21	D. the eleventh judicial district and magistrate courts may request budget increases up to					
22	one hundred twenty-five thousand dollars (\$125,000) from other state funds for mediation salary and					
23	benefits, contractual services and other operating expenses;					
24	E. the thirteenth judicial district court may request budget increases up to eighteen					
25	thousand two hundred eighteen dollars (\$18,218) from other state funds for a court-appointed special					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 advocate, may request budget increases up to two hundred thirty-four thousand dollars (\$234,000) from					
2 other state funds for drug-court funding, may request budget increases of fifty thousand dollars					
3 (\$50,000) from other state funds to provide for a case manager for adult drug-courts and may request					
4 budget increases up to seventy-five thousand dollars (\$75,000) from other state funds to provide case					
5 management services to inmates;					
6 F. the Bernalillo county metropolitan court may request budget adjustment increases up to					
7 thirty thousand dollars (\$30,000) from other state funds from mediation funds for personal services and					
8 employee benefits;					
9 G. the eleventh judicial district attorney, division II may request up to fifty thousand					
10 dollars (\$50,000) from internal service funds/interagency transfers and other state funds from any					
11 political subdivision of the state or from Native American tribes for the prosecution of crimes within					
12 McKinley county and may request budget increases up to seventy-five thousand dollars (\$75,000) from					
13 internal service funds/interagency transfers and other state funds received from forfeiture revenues					
14 pursuant to Section 31-27-1 NMSA 1978, for the prosecution of cases;					
15 H. the public defender department may request budget increases up to five hundred thousand					
16 dollars (\$500,000) from other state funds and internal service funds/interagency transfers from the					
17 public defender automation fund and from other grant agreements for operating expenses;					
18 I. the motor vehicle program of the taxation and revenue department may request budget					
19 increases up to one million dollars (\$1,000,000) from other state funds for operating expenses, including					
20 support and maintenance of the motor vehicle administration information technology system of record;					
21 J. the board of examiners for architects may request budget increases up to eighty thousand					
22 dollars (\$80,000) from other state funds from fund balance to comply with payment card industry					
23 standards;					
24 K. the gaming control board may request budget increases up to four hundred six thousand					
25 eight hundred dollars (\$406,800) from fund balances for the gaming control board central monitoring					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 system contract;					
2 L. the board of veterinary medicine may request budget increases up to one hundred thousand					
3 dollars (\$100,000) from other state funds to make disbursements from the animal care and facility fund to					
4 qualifying animal shelters;					
5 M. the commission for the blind may request budget increases up to two hundred thousand					
6 dollars (\$200,000) from other state funds for program shortfalls;					
7 N. the independent living services program of the division of vocational rehabilitation may					
8 request budget increases up to two hundred thousand dollars (\$200,000) from other state funds for					
9 independent living services for the disabled and the rehabilitation services program of the division of					
10 vocational rehabilitation may request budget increases up to forty thousand dollars (\$40,000) from other					
11 state funds for rehabilitation services for the disabled;					
12 O. the environmental protection program of the department of environment may request budget					
13 increases up to six hundred thousand dollars (\$600,000) from other state funds and internal service					
14 funds/interagency transfers from the food service sanitation fund to support the costs of administering					
15 regulations promulgated by the board to carry out provisions of the Food Services Sanitation Act and the					
16 Hemp Manufacturing Act and the water protection program of the department of environment may request					
17 budget increases from other state funds and internal service funds/interagency transfers up to the					
18 available balance from the rural infrastructure revolving loan fund and may request budget increases from					
19 other state funds and internal service funds/interagency transfers up to the available balance from the					
20 wastewater facility construction loan fund;					
21 P. the veterans' services department may request budget increases up to seventy-five					
22 thousand dollars (\$75,000) from other state funds from license plate revenues for operating expenses;					
23 Q. the department of transportation may request budget increases up to thirty-five million					
24 dollars (\$35,000,000) from other state funds and fund balances to meet federal matching requirements, for					
25 debt service and related costs, intergovernmental agreements, lawsuits and construction- and maintenance-					

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

related costs; and

R. the student financial aid program of the higher education department may request budget increases up to six million dollars (\$6,000,000) from internal service funds/interagency transfers to the legislative lottery tuition fund.

Section 12. CERTAIN FISCAL YEAR 2021 BUDGET ADJUSTMENTS AUTHORIZED.--

A. As used in this section and Section 11 of the General Appropriation Act of 2020:

(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;

(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 2020.

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 or other state funds appropriations that collects money in excess of those appropriated may request budget increases in an

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

amount not to exceed five percent of its internal service funds/interagency transfers or other state funds appropriation contained in Section 4 of the General Appropriation Act of 2020. 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 2020, the following agencies may request specified budget adjustments:

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

(2) the judicial standards commission may request up to thirty thousand dollars (\$30,000) from other state funds from investigation and trial cost reimbursements;

(3) the first judicial district court may request budget increases up to fifty-four thousand dollars (\$54,000) from internal service funds/interagency transfers to provide treatment services to clients enrolled in the Santa Fe magistrate driving-while-intoxicated court, may request budget increases up to sixty thousand dollars (\$60,000) from internal service funds/interagency transfers to provide drug and alcohol testing services to clients enrolled in the Santa Fe magistrate driving-while-intoxicated court, may request budget increases up to fifteen thousand dollars (\$15,000) from internal service funds/interagency transfers to operate the court-appointed special advocates program;

(4) the second judicial district court may request budget increases up to an additional fifty thousand dollars (\$50,000) from other state funds for other program revenue received from the collection of adult drug-court fees, may request budget increases up to an additional twenty thousand dollars (\$20,000) from internal services funds/interagency transfers and other state funds for funds received from copies, tapes and parking reimbursements and may request budget increases up to four hundred thousand dollars (\$400,000) from other state funds received from Bernalillo county;

(5) the fourth judicial district court may request budget increases up to twenty-five

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 thousand dollars (\$25,000) from other state funds from mediation fees for operating expenses, may request					
2 budget increases up to ten thousand dollars (\$10,000) from other state funds from alternative dispute					
3 resolution fees for operating expenses and may request budget increases up to fifteen thousand dollars					
4 (\$15,000) from other state funds from copy fees for operating expenses;					
5 (6) the eleventh judicial district and magistrate courts may request budget increases					
6 up to seventy-five thousand dollars (\$75,000) from drug-court fund balances for treatment services, may					
7 request budget increases up to fifty thousand dollars (\$50,000) from internal service funds/interagency					
8 transfers from drug-court fees for treatment services, may request budget increases up to one hundred					
9 twenty-five thousand dollars (\$125,000) from other state funds for mediation operating expenses and may					
10 request budget increases up to twenty-five thousand dollars (\$25,000) from internal service					
11 funds/interagency transfers from mediation services for mediation operating expenses;					
12 (7) the twelfth judicial district court may request budget increases up to seven					
13 thousand five hundred dollars (\$7,500) from other state funds from mediation fees for operating expenses,					
14 may request budget increases up to five thousand dollars (\$5,000) from other state funds from alternative					
15 dispute resolution fees for operating expenses, may request budget increases up to five thousand dollars					
16 (\$5,000) from other state funds for adult drug-court for operating expenses, may request budget increases					
17 up to three thousand dollars (\$3,000) from other state funds from copy and tape fees for operating					
18 expenses and may request budget increases up to fifteen thousand dollars (\$15,000) from other state funds					
19 for operating expenses;					
20 (8) the second judicial district attorney may request budget increases up to three					
21 million dollars (\$3,000,000) from internal service/interagency transfers and other state funds from					
22 grants, local governments and federal agencies for case prosecution and related support services;					
23 (9) the twelfth judicial district attorney may request budget increases up to five					
24 hundred thousand dollars (\$500,000) from internal service funds/interagency transfers and from other					
25 state funds from any political subdivision of the state or from Native American tribes to assist in the					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	prosecution of crimes within Otero and Lincoln counties;					
2	(10) the attorney general may request budget increases up to four hundred and fifty					
3	thousand dollars (\$450,000) from other state funds from the consumer settlement fund for operating					
4	expenses and may request budget increases from the medicaid fraud fund for federal matching requirements;					
5	(11) the taxation and revenue department may request program transfers up to two					
6	million dollars (\$2,000,000) from other programs into the tax administration act program for operating					
7	expenses;					
8	(12) the state investment council may request budget increases from other state funds					
9	for investment-related management fees and to meet emergencies or unexpected physical plant failures that					
10	might impact the health and safety of workers or visitors to the agency;					
11	(13) the administrative hearings office may request budget increases up to fifty					
12	thousand dollars (\$50,000) from other state funds received from other state agencies for conducting and					
13	adjudicating administrative hearings;					
14	(14) the benefits, risk and program support programs of the public school insurance					
15	authority may request budget increases from internal service funds/interagency transfers, other state					
16	funds and fund balances for claims;					
17	(15) the healthcare benefits administration program of the retiree health care					
18	authority may request budget increases from other state funds for claims;					
19	(16) the procurement services program of the general services department may request					
20	budget increases up to five hundred thousand dollars (\$500,000) from other state funds for operating					
21	expenses and the state printing services program of the general services department may request budget					
22	increases up to two hundred thousand dollars (\$200,000) from other state funds;					
23	(17) the educational retirement board may request budget increases from other state					
24	funds for investment-related asset management fees and to meet emergencies or unexpected physical plant					
25	failures that might impact the health and safety of workers or visitors to the agency;					

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

(18) 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 2020 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 30, 2020 to acquire and replace capital equipment and associated software used to provide enterprise services;

(19) the public employees retirement association may request budget increases from other state funds 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 the agency;

(20) the marketing and promotion program of the tourism department may request budget increases up to one million dollars (\$1,000,000) from other state funds to expand advertising efforts by leveraging partnership dollars in the tourism enterprise fund;

(21) the construction industries and manufactured housing program of the regulation and licensing department may request budget increases up to one hundred thousand dollars (\$100,000) from internal service funds/interagency transfers received from the public school facilities authority for costs associated with permitting and inspecting projects funded under the Public School Capital Outlay Act, the financial institutions division may request budget increases up to two hundred thousand dollars (\$200,000) from other state funds from the mortgage regulatory fund for operating expenses and contingent on enactment of Senate Bill 131 or similar legislation in the second session of the fifty-fourth legislature and the alcoholic beverage control division may request budget increases from the tobacco products administration fund from tobacco regulatory fees to administer the tobacco products act;

(22) the patient's compensation fund program of the office of superintendent of

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
1	insurance may request budget increases from other state funds for patient compensation settlements and					
2	court-ordered payments;					
3	(23) the New Mexico medical board may request budget increases up to one hundred					
4	thousand dollars (\$100,000) from other state funds from licensing and renewal fees for the administrative					
5	hearing and litigation process;					
6	(24) the New Mexico board of nursing may request budget increases up to one hundred					
7	thousand dollars (\$100,000) from other state funds for the administrative hearings and litigation					
8	process;					
9	(25) the gaming control board may request budget increases up to four hundred six					
10	thousand eight hundred dollars (\$406,800) from fund balances for the gaming control board central					
11	monitoring system contract;					
12	(26) the board of veterinary medicine may request budget increases up to one hundred					
13	thousand dollars (\$100,000) from other state funds to make disbursements from the animal care and					
14	facility fund to qualifying animal shelters;					
15	(27) the cultural affairs department may request budget increases from other state					
16	funds from the cultural affairs department enterprise fund, the museum and historic sites program of the					
17	cultural affairs department may request budget increases from other state funds and the preservation					
18	program of the cultural affairs department may request budget increases from other state funds for					
19	archeological services or historic preservation services;					
20	(28) the department of game and fish may request budget increases up to five hundred					
21	thousand dollars (\$500,000) from the game protection fund for emergencies and may request budget					
22	increases as a result of revenue received from other agencies;					
23	(29) the intertribal ceremonial office may request budget increases up to five hundred					
24	thousand dollars (\$500,000) from other state funds to grow the intertribal ceremonial event, provided					
25	that a portion of revenue be derived from ticket sales;					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (30) the commissioner of public lands may request budget increases up to five million					
2 dollars (\$5,000,000) from the state trust lands restoration and remediation fund to address surface					
3 damage, remediation of hazardous waste sites and watershed restoration on state trust lands;					
4 (31) the interstate stream compact compliance and water development program of the					
5 state engineer may request budget increases up to two hundred fifty thousand dollars (\$250,000) from					
6 other state funds into the Ute construction fund for operational and maintenance requirements at the Ute					
7 reservoir, may request budget increases up to three hundred fifty thousand dollars (\$350,000) from the					
8 irrigation works construction fund for operational and maintenance costs associated with the Pecos river					
9 settlement agreement, may request budget increases up to one million five hundred thousand dollars					
10 (\$1,500,000) from the irrigation works construction fund for Elephant Butte channel and other Rio Grande					
11 river maintenance and restoration work and may request budget increases up to one million one hundred					
12 fifty thousand dollars (\$1,150,000) from the New Mexico unit fund to meet water supply demands in the					
13 southwest water planning region of New Mexico including costs associated with planning, environmental					
14 compliance activities, environmental mitigation, restoration, potential legal costs and funding of					
15 nondiversion projects that have been approved by the interstate stream commission;					
16 (32) the commission for the blind may request transfers between the other category and					
17 the other financing uses category contingent on the inability of the division of vocation rehabilitation					
18 to match federal funds, may request budget increases from other state funds for the employment of blind					
19 or visually impaired persons pursuant to the federal Randolph-Sheppard Act, the federal					
20 Javits-Wagner-O'Day Act or the federal ability one program, may request budget increases from other state					
21 funds to contract with blind or visually impaired vendors to operate food services at the federal law					
22 enforcement training center and may request budget increases up to two hundred thousand dollars					
23 (\$200,000) from other state funds;					
24 (33) the early childhood education and care department may request program transfers up					
25 to one million dollars (\$1,000,000) between programs, may request budget increases from internal service					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 funds/interagency transfers and other state funds for early childhood services, the support and					
2 intervention program may request category transfers between the other category and other financing uses					
3 category for the family infant toddler program, the public pre-kindergarten program of the early					
4 childhood education and care department may request category transfers between the other category and the					
5 other financing uses category for public prekindergarten awards and the early childhood education and					
6 care program of the early childhood education and care department may request category transfers between					
7 the contractual services category and the other financing uses category for medicaid home visiting;					
8 (34) the aging and long-term services department may request up to three million					
9 dollars (\$3,000,000) from the Kiki Saavedra dignity fund contingent on enactment of House Bill 225 or					
10 similar legislation in the second session of the fifty-fourth legislature;					
11 (35) the human services department may request program transfers between the medical					
12 assistance program and the medicaid behavioral health program;					
13 (36) the division of vocational rehabilitation may request program transfers between					
14 the rehabilitation services program and the independent living services program;					
15 (37) the miners' hospital of New Mexico may request budget increases from other state					
16 funds from fees from patient revenues for operating expenses;					
17 (38) the department of health may request program transfers up to four million dollars					
18 (\$4,000,000) between programs for budget shortfalls, the health certification, licensing and oversight					
19 program of the department of health may request budget increases from other state funds from health					
20 facility license and certification fees pursuant to Subsection G of Section 24-1-5 NMSA 1978, the					
21 developmental disabilities support program of the department of health may request budget increases from					
22 other state funds from private insurer payments, may request category transfers between all categories					
23 for the supports waiver and may request category transfers from the personal services and employee					
24 benefits category, contractual services category and other category to the other financing uses category					
25 for developmental disabilities waiver services, the epidemiology and response program of the department					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 of health may request budget increases from internal service funds/interagency transfers and other state					
2 funds from payments for prevention services, conducting health surveys and analyzing data, the laboratory					
3 services program of the department of health may request budget increases from internal service					
4 funds/interagency transfers and other state funds for operating expenses and the medical cannabis program					
5 may request budget increases from other state funds from medical cannabis revenue for operating expenses;					
6 (39) the environmental protection program of the department of environment may request					
7 budget increases up to six hundred thousand dollars (\$600,000) from other state funds and internal					
8 service funds/interagency transfers from the food service sanitation fund to support the costs of					
9 administering regulations promulgated by the board to carry out provisions of the Food Services					
10 Sanitation Act and the Hemp Manufacturing Act, the water protection program may request budget increases					
11 up to three hundred fifty thousand dollars (\$350,000) from other state funds and internal service					
12 funds/interagency transfers for providing technical or community services, the resource protection					
13 program of the department of environment may request budget increases from other state funds and internal					
14 service funds/interagency transfers from the hazardous waste emergency fund for emergencies and may					
15 request budget increases from other state funds and internal service funds/interagency transfers from the					
16 corrective action fund for claims, the environmental protection program of the department of environment					
17 may request budget increases up to one hundred thousand dollars (\$100,000) from other state funds for					
18 administrative expenditures related to the Volkswagen litigation settlement;					
19 (40) the juvenile justice facilities program of the children, youth and family					
20 department may request budget increases up to two million dollars (\$2,000,000) from other state funds					
21 from distributions from the land grant permanent fund and land income fund, may request budget increases					
22 up to six hundred thousand dollars (\$600,000) from other state funds for the juvenile continuum grant					
23 fund and may request budget increases up to four hundred thousand dollars (\$400,000) from other state					
24 funds for the juvenile community corrections grant fund;					
25 (41) the department of military affairs may request budget increases up to fifty					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 thousand dollars (\$50,000) from other state funds from leases, land royalties, miscellaneous revenue,					
2 gifts or grants for support of national guard facility operations, maintenance and repair of the New					
3 Mexico youth challenge academy and the New Mexico national guard members family assistance fund;					
4 (42) the community offender management program of the corrections department may					
5 request budget increases up to one hundred fifty thousand dollars (\$150,000) from internal service					
6 funds/interagency transfers and other state funds from program fees, probation and parole fees, cash					
7 balances and the community corrections grant fund for operating expenses, program support of the					
8 corrections department may request budget increases up to one hundred thousand dollars (\$100,000) from					
9 internal service funds/interagency transfers and other state funds from social security administration					
10 incentive payments, additional payments from international cadet training classes and the sale of data					
11 for operating expenses, the inmate management and control program of the corrections department may					
12 request budget increases up to five hundred thousand dollars (\$500,000) from internal service					
13 funds/interagency transfers and other state funds from the inmate work crew program and the corrections					
14 industries program of the corrections department may request budget increases up to one million five					
15 hundred thousand dollars (\$1,500,000) from internal service funds/interagency transfers and other state					
16 funds from sales, fund balances, inmate canteen purchases and telephone services for operating expenses;					
17 (43) the department of public safety may request budget increases up to one million					
18 five hundred thousand dollars (\$1,500,000) from internal service funds/interagency transfers and other					
19 state funds for public safety special projects and activities;					
20 (44) the department of transportation may request program transfers between the project					
21 design and construction program, the highway operations program and the modal program for costs related					
22 to engineering, construction and maintenance services, may request program transfers into the personal					
23 services and employee benefits category for prospective salary increases and the employer's share of					
24 applicable taxes and retirement benefits, may request budget increases up to eighty-five million dollars					
25 (\$85,000,000) from other state funds and fund balances to meet federal matching requirements for debt					

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

service and related costs, intergovernmental agreements, lawsuits, transfer to the Carlsbad brine well remediation fund and construction- and maintenance-related costs, may request budget increases up to eleven million dollars (\$11,000,000) from other state funds and fund balances for facility improvements at the general office and district five campus in Santa Fe, and may request budget increases up to fifty-three million dollars (\$53,000,000) from other state funds and fund balances to mitigate emergency road conditions in transportation district two;

(45) the public education department may request budget increases up to twenty thousand dollars (\$20,000) from other state funds from the school transportation training fund for public school transportation workshops and training; and

(46) the student financial aid program of the higher education department may request budget increases up to six million dollars (\$6,000,000) from internal service funds/interagency transfers from the legislative lottery tuition fund, may request up to one million one hundred thousand dollars (\$1,100,000) from other state funds from the teacher loan repayment fund, and may request up to two million two hundred thousand dollars (\$2,200,000) from other state funds from the teacher preparation affordability fund.

F. The department of military affairs, the homeland security and emergency management department, the department of public safety and the energy, minerals and natural resources department may request budget increases from the general fund as required by an executive order declaring a disaster or emergency.

Section 13. TRANSFER AUTHORITY.--

A. In addition to the transfer authority provided in Section 13 of Chapter 271 of Laws 2019, if revenue and transfers to the general fund at the end of fiscal year 2020 are not sufficient to meet appropriations, the governor, with the state board of finance approval, may transfer to the appropriation account of the general fund the amount necessary to meet that fiscal year's obligations from the operating reserve and the appropriation contingency fund.

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

B. In addition to the transfer authority provided in Section 13 of Chapter 271 of Laws 2019, if revenue and transfers to the general fund at the end of fiscal year 2021 are not sufficient to meet appropriations, the governor, with the state board of finance approval, may transfer to the appropriation account of the general fund the amount necessary to meet that fiscal year's obligations from the operating reserve and the appropriation contingency fund.

Section 14. **SEVERABILITY.**--If any part or application of this act is held invalid, the remainder or its application to other situations or persons shall not be affected.=====

HAFC/H 2 AND 3, aa - Page 238