

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
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1 finance committee staff to compare fiscal year 2021 revenue collections with the revenue estimate. If the
2 analyses indicate that revenues and transfers to the general fund are not expected to meet
3 appropriations, then the department shall present a plan to the legislative finance committee that
4 outlines the methods by which the administration proposes to address the deficit.

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

10 J. Except for gasoline credit cards used solely for operation of official vehicles,
11 telephone credit cards used solely for official business and procurement cards used as authorized by
12 Section 6-5-9.1 NMSA 1978, none of the appropriations contained in the General Appropriation Act of 2020
13 may be expended for payment of agency-issued credit card invoices.

14 K. For the purpose of administering the General Appropriation Act of 2020, the state of New
15 Mexico shall follow the modified accrual basis of accounting for governmental funds in accordance with
16 the manual of model accounting practices issued by the department of finance and administration.

17 Section 4. FISCAL YEAR 2021 APPROPRIATIONS.--

18 A. LEGISLATIVE

19 LEGISLATIVE COUNCIL SERVICE:

20 Legislative building services:

21 Appropriations:

22 (a) Personal services and				
23 employee benefits	3,270.0			3,270.0
24 (b) Contractual services	153.5			153.5
25 (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
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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
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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
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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
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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
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1 Catron and Sierra counties, is to provide access to justice, resolve disputes justly and timely and
2 maintain accurate records of legal proceedings that affect rights and legal status to independently
3 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

4 Appropriations:

5 (a) Operations	4,159.5	35.0	466.7		4,661.2
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6 (8) Eighth judicial district:

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

11 Appropriations:

12 (a) Operations	4,756.6	139.7	177.9		5,074.2
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13 (9) Ninth judicial district:

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

18 Appropriations:

19 (a) Operations	5,197.8	101.1	682.7		5,981.6
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20 (10) Tenth judicial district:

21 The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and
22 Harding 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	1,851.7	5.0			1,856.7
2 (11) Eleventh judicial district:					
3 The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley					
4 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
5 records of legal proceedings that affect rights and legal status to independently protect the rights and					
6 liberties guaranteed by the constitutions of New Mexico and the United States.					
7 Appropriations:					
8 (a) Operations	10,805.9	209.0	712.6		11,727.5
9 (12) Twelfth judicial district:					
10 The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln					
11 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
12 records of legal proceedings that affect rights and legal status to independently protect the rights and					
13 liberties guaranteed by the constitutions of New Mexico and the United States.					
14 Appropriations:					
15 (a) Operations	5,309.5	137.0	125.4		5,571.9
16 The general fund appropriation to the twelfth judicial district court includes one hundred twenty					
17 thousand nine hundred dollars (\$120,900) for an additional judgeship and associated costs contingent on					
18 enactment of Senate Bill 185 or similar legislation of the second session of the fifty-fourth					
19 legislature.					
20 (13) Thirteenth judicial district:					
21 The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval					
22 and Cibola 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	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
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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
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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
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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
1 The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor					
2 vehicle dealers and to enforce operator compliance with the Motor Vehicle Code and federal regulations by					
3 conducting tests, investigations and audits.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	15,800.8	1,930.2			17,731.0
7 (b) Contractual services		9,687.7			9,687.7
8 (c) Other		7,958.2			7,958.2
9 (d) Other financing uses		6,166.4			6,166.4
10 The other state funds appropriations to the motor vehicle program of the taxation and revenue department					
11 include six million seventy-one thousand nine hundred dollars (\$6,071,900) from the weight distance tax					
12 identification permit fund for the modal program of the department of transportation and ninety-four					
13 thousand five hundred dollars (\$94,500) from the weight distance tax identification permit fund for the					
14 law enforcement program of the department of public safety.					
15 Performance measures:					
16 (a) Outcome: Percent of registered vehicles with liability insurance					93%
17 (b) Efficiency: Average call center wait time to reach an agent, in minutes					<10:00
18 (c) Efficiency: Average wait time in qmatic-equipped offices, in minutes					<20:00
19 (3) Property tax:					
20 The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair					
21 appraisal of property and to assess property taxes within the state.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		2,850.2			2,850.2
25 (b) Contractual services		668.0			668.0

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
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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
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1 oversight program of the department of finance and administration include twelve million four hundred
2 fifty-five thousand dollars (\$12,455,000) from the enhanced 911 fund, twenty million two hundred thousand
3 dollars (\$20,200,000) from the local DWI grant fund, and two million two hundred thousand dollars
4 (\$2,200,000) from the civil legal services fund.

5 The general fund appropriation to the community development, local government assistance and fiscal
6 oversight program of the department of finance and administration in the contractual services category
7 includes an additional two hundred thousand dollars (\$200,000) for civil legal services contracts.

8 Performance measures:

9 (a) Outcome: Number of counties and municipalities local government
10 division assisted during the fiscal year to resolve audit
11 findings and diminish poor audit opinions 11

12 (3) Fiscal management and oversight:

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

17 Appropriations:

18 (a) Personal services and				
19 employee benefits	4,627.6			4,627.6
20 (b) Contractual services	1,596.8			1,596.8
21 (c) Other	132.6			132.6
22 (d) Other financing uses		43,200.0	17,000.0	60,200.0

23 The internal service funds/interagency transfers appropriation to the fiscal management and oversight
24 program of the department of finance and administration in the other financing uses category includes
25 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
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1 The other state funds appropriation to the fiscal management and oversight program of the
2 department of finance and administration in the other financing uses category includes forty-three
3 million two hundred thousand dollars (\$43,200,000) from the county-supported medicaid fund.

4 Performance measures:

5 (a) Efficiency:	Percent of vouchered vendor payments processed within five				
6	working days				100%
7 (b) Output:	Percent of bank accounts reconciled on an annual basis				100%

8 (4) Program support:

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

12 Appropriations:

13 (a) Personal services and					
14 employee benefits	1,684.0				1,684.0
15 (b) Contractual services	121.0				121.0
16 (c) Other	258.2				258.2

17 (5) Dues and membership fees/special appropriations:

18 Appropriations:

19 (a) National association of					
20 state budget officers	21.4				21.4
21 (b) Western governors'					
22 association	43.2				43.2
23 (c) National governors'					
24 association	85.0				85.0
25 (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
1 standards					80%
2 (6) Transportation services:					
3 The purpose of the transportation services program is to provide centralized and effective administration					
4 of the state's motor pool and aircraft transportation services so agencies can perform their missions in					
5 an efficient and responsive manner.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	324.6	2,045.6			2,370.2
9 (b) Contractual services	3.8	194.5			198.3
10 (c) Other	222.1	6,489.5			6,711.6
11 (d) Other financing uses	28.5	291.7			320.2
12 Performance measures:					
13 (a) Outcome: Percent of leased vehicles used 750 miles per month or daily					70%
14 (7) Procurement services:					
15 The purpose of the procurement services program is to provide a procurement process for tangible property					
16 for government entities to ensure compliance with the Procurement Code so agencies can perform their					
17 missions in an efficient and responsive manner.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	796.1	1,323.9			2,120.0
21 (b) Contractual services		29.0			29.0
22 (c) Other	15.5	288.6			304.1
23 (d) Other financing uses	13.1	60.8			73.9
24 Performance measures:					
25 (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					
2					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 (1) Records, information and archival management:					
2 The purpose of the records, information and archival management program is to develop, implement and					
3 provide tools, methodologies and services for use by, and for the benefit of, government agencies,					
4 historical record repositories and the public so the state can effectively create, preserve, protect and					
5 properly dispose of records, facilitate their use and understanding and protect the interests of the					
6 citizens of New Mexico.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	2,572.0				2,572.0
10 (b) Contractual services	15.2	14.0		16.3	45.5
11 (c) Other	60.9	131.0	163.7	16.2	371.8
12 Performance measures:					
13 (a) Outcome: Number of state employee trainings on filing and publishing					
14 notices of rulemaking and rules in compliance with the					
15 State Rules Act					24
16 Subtotal					2,989.3
17 SECRETARY OF STATE:					
18 (1) Administration and operations:					
19 The purpose of the administration and operations program is to provide operational services to commercial					
20 and business entities and citizens, including administration of notary public commissions, uniform					
21 commercial code filings, trademark registrations and partnerships, and to provide administrative services					
22 needed to carry out elections.					
23 Appropriations:					
24 (a) Personal services and					
25 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
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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
1 for a state and global audience so the audience can learn about New Mexico from a cultural, historical					
2 and educational perspective.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		969.4			969.4
6 (b) Contractual services		830.0			830.0
7 (c) Other		1,424.9			1,424.9
8 Performance measures:					
9 (a) Output: True adventure guide advertising revenue					\$445,000
10 (b) Output: Advertising revenue per issue, in thousands					\$80
11 (4) Program support:					
12 The purpose of program support is to provide administrative assistance to support the department's					
13 programs and personnel so they may be successful in implementing and reaching their strategic initiatives					
14 and maintaining full compliance with state rules and regulations.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	1,081.9				1,081.9
18 (b) Contractual services	74.3				74.3
19 (c) Other	146.2				146.2
20 Performance measures:					
21 (a) Outcome: Percent of funds contracted in-state					70%
22 Subtotal					22,958.4
23 ECONOMIC DEVELOPMENT DEPARTMENT:					
24 (1) Economic development:					
25 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
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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
1 the regulation and licensing department includes seven hundred sixty-six thousand dollars (\$766,000) from					
2 the mortgage regulatory fund for the general operations of the financial institutions program.					
3 The other state funds appropriation to the financial institutions program of the regulation and					
4 licensing department in the other financing uses category includes seven hundred twenty-five thousand					
5 dollars (\$725,000) from the mortgage regulatory fund for the legal services program of the attorney					
6 general.					
7 (3) Alcohol and gaming:					
8 The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of					
9 alcoholic beverages and, in cooperation with the department of public safety, enforce the Liquor Control					
10 Act to protect the health, safety and welfare of the citizens of and visitors to New Mexico.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	975.5				975.5
14 (b) Contractual services	28.2				28.2
15 (c) Other	77.1				77.1
16 Performance measures:					
17 (a) Output: Number of days to resolve an administrative citation that					
18 does not require a hearing					160
19 (4) Securities:					
20 The purpose of the securities program is to protect the integrity of the capital markets in New Mexico by					
21 setting standards for licensed professionals, investigating complaints, educating the public and					
22 enforcing the law.					
23 Appropriations:					
24 (a) Personal services and					
25 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
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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:					4,050
2 (b) Output:					
3 renewed					470
4 (c) Explanatory:					
5 Number of licensees contacted regarding high-risk					
6 prescribing and prescribing monitoring program compliance,					
7 based on the board of pharmacy prescription monitoring					
8 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:					
22 (b) Output:					
23 Number of advanced practice nurses contacted regarding					
24 high-risk prescribing and prescription monitoring program					
25 compliance, based on the pharmacy board's prescription					
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					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: Number of elk licenses offered on an annual basis in New					
2 Mexico					35,000
3 (b) Outcome: Percent of public hunting licenses drawn by New Mexico					
4 resident hunters					84%
5 (c) Output: Annual output of fish from the department's hatchery					
6 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: Percent of depredation complaints resolved within the					
19 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
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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
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1 compact compliance and water development program to be used per the agreement with the United States
2 bureau of reclamation.

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

7 Performance measures:

8 (a) Outcome: Cumulative state-line delivery credit per the Pecos river
9 compact and amended decree at the end of the calendar year,
10 in acre-feet >0

11 (b) Outcome: Cumulative state-line delivery credit per the Rio Grande
12 compact at the end of the calendar year, in acre-feet >0

13 (3) Litigation and adjudication:

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

17 Appropriations:

18 (a) Personal services and					
19 employee benefits	2,509.7	1,805.6	1,014.8		5,330.1
20 (b) Contractual services			1,735.8		1,735.8
21 (c) Other			336.0		336.0
22 (d) Other financing uses		580.0			580.0

23 The internal service funds/interagency transfers appropriations to the litigation and adjudication
24 program of the state engineer include two million five hundred forty-seven thousand eight hundred dollars
25 (\$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
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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
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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
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1	(a) Personal services and				
2	employee benefits	1,500.0	114.1	243.5	3,782.5
3	(b) Contractual services	42.2			117.0
4	(c) Other	750.3	5,430.9	100.0	1,521.2
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					50%
2	(e) Outcome:				
3					
4					
5					95%
6	(3) Public pre-kindergarten:				
7	Appropriations:				
8	(a) Contractual services	3,164.0			3,164.0
9	(b) Other	45,536.0	3,500.0		49,036.0
10	The public pre-kindergarten program of the early childhood education and care department shall prioritize				
11	awards of pre-kindergarten programs at school districts or charter schools that provide kindergarten-five				
12	plus programs approved by the public education department.				
13	The public pre-kindergarten program of the early childhood education and care department shall not				
14	increase the total number of funded prekindergarten slots at public schools and shall only use increased				
15	appropriations to convert half-day prekindergarten slots to full-day prekindergarten slots.				
16	The internal service funds/interagency transfers appropriation to the public pre-kindergarten				
17	program of the early childhood education and care department includes three million five hundred thousand				
18	dollars (\$3,500,000) from the federal temporary assistance for needy families block grant for				
19	prekindergarten.				
20	(4) Program support:				
21	Appropriations:				
22	(a) Personal services and				
23	employee benefits	3,396.9		200.0	3,596.9
24	(b) Contractual services	211.0			211.0
25	(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
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1	(b) Contractual services	1,237.2	10.0		1,247.2
2	(c) Other	29,809.2	70.9	11,142.5	41,022.6

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

7 The general fund appropriation to the aging network program of the aging and long-term services
8 department in the other category includes one million four hundred thousand dollars (\$1,400,000) for
9 aging network provider rate increases.

10 Any unexpended balances remaining in the aging network from the conference on aging at the end of
11 fiscal year 2021 from appropriations made from other state funds for the conference on aging shall not
12 revert to the general fund.

13 Any unexpended balances remaining from the tax refund contribution senior fund, which provides for
14 the provision of supplemental senior services throughout the state, at the end of fiscal year 2021 shall
15 not revert to the general fund.

16 Performance measures:

17	(a) Outcome:	Number of hours of caregiver support provided		444,000
18	(b) Output:	Number of hours of service provided by senior volunteers,		
19		statewide		1,638,000

20 (3) Adult protective services:

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

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	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:	Percent of emergency or priority one investigations in			
6		which a caseworker makes initial face-to-face contact with			
7		the alleged victim within prescribed timeframes			>99%
8	(4) Program support:				
9	The purpose of program support is to provide clerical, record-keeping and administrative support in the				
10	areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external				
11	control agencies to implement and manage programs.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits	3,343.2		98.5	3,441.7
15	(b) Contractual services	186.8			186.8
16	(c) Other	1,845.6			1,845.6
17	Subtotal				67,928.7
18	HUMAN SERVICES DEPARTMENT:				
19	(1) Medical assistance:				
20	The purpose of the medical assistance program is to provide the necessary resources and information to				
21	enable low-income individuals to obtain either free or low-cost healthcare.				
22	Appropriations:				
23	(a) Personal services and				
24	employee benefits	5,337.4		8,558.3	13,895.7
25	(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
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1 (c) Other 960,672.0 70,963.0 264,477.9 4,692,163.0 5,988,275.9

2 The appropriations to the medical assistance program of the human services department assume the state
3 will receive an enhanced federal medical assistance percentage rate for those enrolled in the expansion
4 adult category through fiscal year 2021 as provided for in the federal Patient Protection and Affordable
5 Care Act, as amended by the Health Care and Education Reconciliation Act of 2010. Should the federal
6 government reduce or rescind the federal medical assistance percentage rates established by the federal
7 Patient Protection and Affordable Care Act, the human services department shall reduce or rescind
8 eligibility for the expansion adult category.

9 The internal service funds/interagency transfers appropriations to the medical assistance program
10 of the human services department include one million two hundred fifty-five thousand four hundred dollars
11 (\$1,255,400) from the tobacco settlement program fund for the breast and cervical cancer treatment
12 program and six million sixty-three thousand nine hundred dollars (\$6,063,900) from the tobacco
13 settlement program fund for medicaid programs.

14 The internal service funds/interagency transfers appropriations to the medical assistance program
15 of the human services department include thirty-nine million three hundred twelve thousand dollars
16 (\$39,312,000) from the county-supported medicaid fund.

17 The general fund appropriation to the medical assistance program of the human services department
18 in the other category includes five hundred thousand dollars (\$500,000) to increase medicaid physician
19 provider rates ~~prioritizing increasing physician provider rates that were reduced in 2016~~ and two million
20 three hundred thousand dollars (\$2,300,000) for ~~safety net care pool hospitals pursuant to the safety net~~
21 ~~care pool program. The increased allocations shall be implemented through managed care directed payments~~
22 ~~and upper payment limit payments to sustain the economic viability of safety net care pool hospitals~~
23 ~~statewide.~~

24 Performance measures:

25 (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
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1					5%
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
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1 state-funded payments to aliens.

2 The federal funds appropriations to the income support program of the human services department
3 include eighteen million sixty-five thousand two hundred dollars (\$18,065,200) from the federal temporary
4 assistance for needy families block grant for job training and placement and job-related transportation
5 services, employment-related costs and a transitional employment program. The funds for the transitional
6 employment program and the wage subsidy program may be used interchangeably.

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

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

15 The federal funds appropriations to the income support program of the human services department
16 include two hundred thousand dollars (\$200,000) from the federal temporary assistance for needy families
17 block grant for transfer to the public education department for the graduation, reality and dual-role
18 skills program.

19 The appropriations to the income support program of the human services department include seven
20 million two hundred twenty thousand dollars (\$7,220,000) from the general fund and three million eighty
21 thousand three hundred dollars (\$3,080,300) from federal funds for general assistance.

22 Any unexpended balances remaining at the end of fiscal year 2021 from the other state funds
23 appropriations derived from reimbursements received from the social security administration for the
24 general assistance program shall not revert.

25 Performance measures:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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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 Espanola 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
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1 The appropriations to the behavioral health services program of the human services department in
2 the contractual services category include four hundred thirteen thousand dollars (\$413,000) from the
3 general fund and one million two hundred thirty-nine thousand dollars (\$1,239,000) from federal funds for
4 youth homeless demonstration programs ~~to be matched with federal funds.~~

5 Performance measures:

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

15 (5) Child support enforcement:

16 The purpose of the child support enforcement program is to provide location, establishment and collection
17 services for custodial parents and their children; to ensure that all court orders for support payments
18 are being met to maximize child support collections; and to reduce public assistance rolls.

19 Appropriations:

20 (a) Personal services and					
21	employee benefits	5,129.5	1,829.9	13,283.1	20,242.5
22 (b) Contractual services		1,907.7	680.5	4,939.9	7,528.1
23 (c) Other		1,420.8	506.0	3,678.4	5,605.2

24 Performance measures:

25 (a) Outcome:	Amount of child support collected, in millions				\$145
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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
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1	Performance measures:				
2	(a) Output:	Percent of eligible unemployment insurance claims issued a			
3		determination within twenty-one days from the date of claim			89%
4	(b) Output:	Average wait time to speak to a customer service agent in			
5		the unemployment insurance operation center to file a new			
6		unemployment insurance claim, in minutes			18
7	(c) Output:	Average wait time to speak to a customer service agent in			
8		the unemployment insurance operation center to file a			
9		weekly certification, in minutes			15

10 (2) Labor relations:

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

13 Appropriations:

14	(a) Personal services and				
15	employee benefits	2,016.4	490.1	4.7	2,511.2
16	(b) Contractual services		20.7	21.0	41.7
17	(c) Other		1,953.3	281.0	2,234.3

18 The internal service funds/interagency transfers appropriations to the labor relations program of the
 19 workforce solutions department include eight hundred forty-nine thousand five hundred dollars (\$849,500)
 20 from the workers' compensation administration fund of the workers' compensation administration.

21 Performance measures:

22	(a) Output:	Percent of discrimination claims investigated and issued			
23		a determination within two-hundred days			75%

24 (3) Workforce technology:

25 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
1 (c) Output: Percent of audited apprenticeship programs deemed compliant					50%
2 (5) Program support:					
3 The purpose of program support is to provide overall leadership, direction and administrative support to					
4 each agency program to achieve organizational goals and objectives.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	463.6		10.3	6,928.0	7,401.9
8 (b) Contractual services	10.7		91.4	807.2	909.3
9 (c) Other	51.5		210.4	29,112.7	29,374.6
10 Subtotal					80,741.2
11 WORKERS' COMPENSATION ADMINISTRATION:					
12 (1) Workers' compensation administration:					
13 The purpose of the workers' compensation administration program is to assure the quick and efficient					
14 delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to					
15 employers.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits		8,727.2			8,727.2
19 (b) Contractual services		376.1			376.1
20 (c) Other		1,405.8			1,405.8
21 (d) Other financing uses		1,000.0			1,000.0
22 The other state funds appropriation to the workers' compensation administration program of the workers'					
23 compensation administration in the other financing uses category includes one hundred fifty thousand five					
24 hundred dollars (\$150,500) from the workers' compensation administration fund for the unemployment					
25 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
1 (c) Other	5,998.6		191.5	6,424.3	12,614.4
2 (d) Other financing uses				200.0	200.0
3 The general fund appropriation to the rehabilitation services program of the division of vocational					
4 rehabilitation in the other category includes five hundred thousand dollars (\$500,000) excluded from					
5 state match for federal funds to provide adult vocational rehabilitation services.					
6 The internal service funds/interagency transfers appropriation to the rehabilitation services					
7 program of the division of vocational rehabilitation in the other category includes one hundred thousand					
8 dollars (\$100,000) from the commission for the blind to match with federal funds to provide					
9 rehabilitation services to blind or visually impaired New Mexicans.					
10 The internal service funds/interagency transfers appropriation to the rehabilitation services					
11 program of the division of vocational rehabilitation in the other category includes ninety-one thousand					
12 five hundred dollars (\$91,500) to match with federal funds to support and enhance deaf and hard-of-					
13 hearing rehabilitation services.					
14 The federal funds appropriation to the rehabilitation services program of the division of					
15 vocational rehabilitation in the other financing uses category includes two hundred thousand dollars					
16 (\$200,000) for the independent living program of the commission for the blind to provide services to					
17 blind or visually impaired New Mexicans.					
18 Performance measures:					
19 (a) Outcome: Number of clients achieving suitable employment for a					
20 minimum of ninety days					830
21 (b) Outcome: Percent of clients achieving suitable employment outcomes					
22 of all cases closed after receiving planned services					45%
23 (2) Independent living services:					
24 The purpose of the independent living services program is to increase access for individuals with					
25 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
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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
1 (a) Efficiency: Average number of days for completing an initial disability					
2 claim					100
3 (4) Administrative services:					
4 The purpose of the administration services program is to provide leadership, policy development,					
5 financial analysis, budgetary control, information technology services, administrative support and legal					
6 services to the division of vocational rehabilitation. The administration services program function is to					
7 ensure the division of vocational rehabilitation achieves a high level of accountability and excellence					
8 in services provided to the people of New Mexico.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits				3,458.2	3,458.2
12 (b) Contractual services				457.9	457.9
13 (c) Other				1,021.5	1,021.5
14 Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal year					
15 2021 from appropriations made from the general fund shall not revert and may be expended in fiscal year					
16 2022.					
17 Subtotal					49,792.0
18 GOVERNOR'S COMMISSION ON DISABILITY:					
19 (1) Governor's commission on disability:					
20 The purpose of the governor's commission on disability program is to promote policies and programs that					
21 focus on common issues faced by New Mexicans with disabilities, regardless of type of disability, age or					
22 other factors. The commission educates state administrators, legislators and the general public on the					
23 issues facing New Mexicans with disabilities, especially as they relate to federal Americans with					
24 Disabilities Act directives, building codes, disability technologies and disability culture so they can					
25 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
1 (b) Contractual services		4,056.7	1,452.7	2,095.5	7,604.9
2 (c) Other		3,883.2	1,390.6	2,005.8	7,279.6
3 The internal service funds/interagency transfers appropriations to the healthcare program of miners'					
4 hospital of New Mexico include six million six hundred thousand dollars (\$6,600,000) from the miners'					
5 trust fund.					
6 Performance measures:					
7 (a) Quality: Percent of patients readmitted to the hospital within					
8 thirty days with the same or similar diagnosis					<1%
9 Subtotal					34,550.0
10 DEPARTMENT OF HEALTH:					
11 (1) Public health:					
12 The purpose of the public health program is to provide a coordinated system of community-based public					
13 health services focusing on disease prevention and health promotion to improve health status, reduce					
14 disparities and ensure timely access to quality, culturally competent healthcare.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	22,349.5	4,581.7	2,689.1	25,107.1	54,727.4
18 (b) Contractual services	18,443.6	3,783.3	12,528.7	9,514.6	44,270.2
19 (c) Other	11,353.3	31,057.2	336.8	26,714.8	69,462.1
20 (d) Other financing uses	462.3				462.3
21 The internal service funds/interagency transfers appropriations to the public health program of the					
22 department of health include five million four hundred thirty-five thousand two hundred dollars					
23 (\$5,435,200) from the tobacco settlement program fund for smoking cessation and prevention programs,					
24 seven hundred fifteen thousand five hundred dollars (\$715,500) from the tobacco settlement program fund					
25 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
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1 the tobacco settlement program fund for HIV/AIDS prevention services and medicine, and one hundred
2 twenty-eight thousand six hundred dollars (\$128,600) from the tobacco settlement program fund for breast
3 and cervical cancer screening.

4 The general fund appropriation to the public health program of the department of health in the
5 other category includes one hundred fifty thousand dollars (\$150,000) for community data support
6 activities related to public health.

7 The general fund appropriation to the public health program of the department of health in the
8 contractual services category includes fifty thousand dollars (\$50,000) to extend a school-based health
9 center's operating hours to improve access to healthcare in underserved communities.

10 The general fund appropriation to the public health program of the department of health in the
11 contractual services category includes four hundred thousand dollars (\$400,000) for cancer survivor
12 services.

13 Performance measures:

14 (a) Quality: Percent of female New Mexico department of health's public
15 health office family planning clients, ages fifteen to
16 nineteen, who were provided most or moderately effective
17 contraceptives ≥62.5%

18 (b) Quality: Percent of school-based health centers funded by the
19 department of health that demonstrate improvement in their
20 primary care or behavioral healthcare focus area ≥95%

21 (c) Outcome: Percent of preschoolers ages nineteen to thirty-five months
22 indicated as being fully immunized ≥65%

23 (2) Epidemiology and response:

24 The purpose of the epidemiology and response program is to monitor health, provide health information,
25 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
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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
1					86%
2	completed according to established timelines				
3	(7) Medical cannabis:				
4	The purpose of the medical cannabis program is to provide qualified patients with the means to legally				
5	and beneficially consume medical cannabis in a regulated system for alleviating symptoms caused by				
6	debilitating medical conditions and their medical treatments and to regulate a system of production and				
7	distribution of medical cannabis to ensure an adequate supply.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits				
11		1,938.8			1,938.8
12	(b) Contractual services				
13		780.7			780.7
14	(c) Other				
15		545.5			545.5
16	(8) Administration:				
17	The purpose of the administration program is to provide leadership, policy development, information				
18	technology, administrative and legal support to the department of health so it achieves a high level of				
19	accountability and excellence in services provided to the people of New Mexico.				
20	Appropriations:				
21	(a) Personal services and				
22	employee benefits				
23	6,261.3		700.0	5,529.6	12,490.9
24	(b) Contractual services				
25	138.5		1,154.2	811.6	2,104.3
26	(c) Other				
27	411.0		104.6	1,086.6	1,602.2
28	Subtotal				
29					581,002.8
30	DEPARTMENT OF ENVIRONMENT:				
31	(1) Resource protection:				
32	The purpose of the resource protection program is to monitor and provide regulatory oversight of the				
33	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
1 (a) Output: Percent of facilities operating under a groundwater					
2 discharge permit inspected each year					66%
3 (b) Outcome: Percent of assessed stream and river miles meeting water					
4 quality standards					50%
5 (3) Environmental protection:					
6 The purpose of the environmental protection program is to ensure New Mexicans breathe healthy air, to					
7 protect public health and the environment through specific programs that provide regulatory oversight of					
8 food service and food processing facilities, on-site treatment and disposal of liquid wastes, public					
9 swimming pools and baths and medical radiation and radiological technologists certification and to ensure					
10 every employee has safe and healthful working conditions.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	3,873.3		12,026.3	2,147.6	18,047.2
14 (b) Contractual services	117.7		946.0	455.1	1,518.8
15 (c) Other	1,656.1		1,837.8	1,477.6	4,971.5
16 Performance measures:					
17 (a) Outcome: Percent of serious worker health and safety violations					
18 corrected within the timeframes designated on issued					
19 citations					96%
20 (4) Resource management:					
21 The purpose of the resource management program is to provide overall leadership, administrative, legal					
22 and information management support to all programs within the department. This support allows the					
23 department to operate in the most responsible, efficient and effective manner so the public can receive					
24 the information it needs to hold the department accountable.					
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	2,240.0	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
1 (a) Outcome: Recidivism rate for youth discharged from active field					
2 supervision					12%
3 (b) Outcome: Recidivism rate for youth discharged from commitment					40%
4 (c) Outcome: Percent of juvenile justice division facility clients age					
5 eighteen and older who enter adult corrections within two					
6 years after discharge from a juvenile justice facility					10%
7 (d) Output: Number of physical assaults in juvenile justice facilities					<285
8 (2) Protective services:					
9 The purpose of the protective services program is to receive and investigate referrals of child abuse and					
10 neglect and provide family preservation and treatment and legal services to vulnerable children and their					
11 families to ensure their safety and well-being.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	53,756.9		1,151.6	13,941.3	68,849.8
15 (b) Contractual services	11,719.0	167.2	900.0	13,118.1	25,904.3
16 (c) Other	36,885.9	1,643.2	237.8	42,396.2	81,163.1
17 The internal service funds/interagency transfers appropriations to the protective services program of the					
18 children, youth and families department include nine hundred thousand dollars (\$900,000) from the federal					
19 temporary assistance for needy families block grant to New Mexico for supportive housing.					
20 Performance measures:					
21 (a) Output: Turnover rate for protective service workers					20%
22 (b) Outcome: Percent of children who are not the subject of					
23 substantiated maltreatment within six months of a prior					
24 determination of substantiated maltreatment					95%
25 (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	
1						
2					40.5%	
3	(d) Outcome:					
4					<8.5%	
5	(e) Outcome:					
6						
7					32%	
8	(f) Outcome:					
9						
10					44%	
11	(g) Outcome:					
12						
13						
14					<9.1%	
15	(3) Behavioral health services:					
16	The purpose of the behavioral health services program is to provide coordination and management of					
17	behavioral health policy, programs and services for children.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits	7,532.6		406.4	304.8	8,243.8
21	(b) Contractual services	27,405.4	425.0	31.7	2,546.4	30,408.5
22	(c) Other	905.3			59.4	964.7
23	Performance measures:					
24	(a) Outcome:					
25						

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					
19					
20					
21					
22					
23					
24					
25					

G. PUBLIC SAFETY

DEPARTMENT OF MILITARY AFFAIRS:

(1) National guard support:

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

Appropriations:

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
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1 process through therapy and support services to assure a low risk for reoffending or revictimizing the
2 community.

3 Appropriations:

4 (a) Other 8.3 8.3

5 Subtotal 8.3

6 CORRECTIONS DEPARTMENT:

7 (1) Inmate management and control:

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

13 Appropriations:

14 (a) Personal services and
15 employee benefits 119,014.2 2,473.1 16,444.8 137,932.1

16 (b) Contractual services 63,572.5 63,572.5

17 (c) Other 108,651.0 297.1 108,948.1

18 The general fund appropriation to the inmate management and control program of the corrections department
19 in the personal services and employee benefits category includes two million one hundred six thousand
20 four hundred dollars (\$2,106,400) to increase compensation for public correctional officers.

21 The general fund appropriation to the inmate management and control program of the corrections
22 department in the other category includes one million one hundred twenty-one thousand nine hundred
23 dollars (\$1,121,900) to increase per diem rates for private prisons.

24 Performance measures:

25 (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			
5		equivalency credential			80%
6	(f) Explanatory:	Percent of participating inmates who have completed adult			
7		basic education			
8	(g) Outcome:	Percent of prisoners reincarcerated within thirty-six			
9		months due to new charges or pending charges			17%
10	(h) Explanatory:	Percent of residential drug abuse program graduates			
11		reincarcerated within thirty-six months of release			
12	(i) Outcome:	Percent of sex offenders reincarcerated on a new sex			
13		offense conviction within thirty-six months of release on			
14		the previous sex offense conviction			15%
15	(j) Outcome:	Percent of release-eligible women incarcerated past their			
16		scheduled release date			6%
17	(k) Outcome:	Percent of release-eligible men still incarcerated past			
18		their scheduled release date			6%
19	(l) Outcome:	Percent of prisoners reincarcerated within thirty-six months			45%
20	(m) Outcome:	Percent of eligible inmates enrolled in educational,			
21		cognitive, vocational and college programs			68%
22	(n) Output:	Number of inmates who earn a high school equivalency			
23		credential			150
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
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1 opportunities for inmates to instill a quality work ethic and to prepare them to perform effectively in
2 an employment position and to reduce idle time of inmates while in prison.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits		2,190.6			2,190.6
6 (b) Contractual services		51.4			51.4
7 (c) Other		8,734.6			8,734.6

8 Performance measures:

9 (a) Output:	Percent of inmates receiving vocational or educational				
10	training assigned to corrections industries				23%

11 (3) Community offender management:

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

16 Appropriations:

17 (a) Personal services and					
18 employee benefits	23,218.1				23,218.1
19 (b) Contractual services	11,012.5				11,012.5
20 (c) Other	4,027.2	3,196.4			7,223.6

21 The general fund appropriation to the community offender management program of the corrections department
22 in the personal services and employee benefits category includes seven hundred fifty thousand dollars
23 (\$750,000) to administer ~~biannual~~ risk-needs assessments to all offenders under supervision.

24 The general fund appropriation to the community offender management program of the corrections
25 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
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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
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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
1 (b) Efficiency: Percent of subgrantees that receive site visits					40%
2 Subtotal					25,516.5
3 DEPARTMENT OF PUBLIC SAFETY:					
4 (1) Law enforcement:					
5 The purpose of the law enforcement program is to provide the highest quality of law enforcement services					
6 to the public and ensure a safer state.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	93,850.4	995.0	3,527.9	5,002.7	103,376.0
10 (b) Contractual services	1,307.6	70.0	100.0	1,290.5	2,768.1
11 (c) Other	21,973.3	1,745.0	2,413.3	1,597.7	27,729.3
12 The internal service funds/interagency transfers appropriations to the law enforcement program of the					
13 department of public safety include ninety-four thousand five hundred dollars (\$94,500) from the weight					
14 distance tax identification permit fund. Any unexpended balances in the motor transportation bureau of					
15 the law enforcement program of the department of public safety remaining at the end of fiscal year 2021					
16 from appropriations made from the weight distance tax identification permit fund shall revert to the					
17 weight distance tax identification permit fund.					
18 Performance measures:					
19 (a) Explanatory: Graduation rate of the New Mexico state police recruit					
20 school					
21 (b) Explanatory: Commissioned state police officer turnover rate					
22 (c) Explanatory: Commissioned state police officer vacancy rate					
23 (d) Output: Number of commercial motor vehicle safety inspections					
24 conducted					95,000
25 (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
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1 (1) Homeland security and emergency management program:
2 The purpose of the homeland security and emergency management program is to provide for and coordinate an
3 integrated, statewide, comprehensive emergency management system for New Mexico, including all agencies,
4 branches and levels of government for the citizens of New Mexico.

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	2,624.7	32.4	103.0	3,130.1	5,890.2
8 (b) Contractual services	61.8			811.6	873.4
9 (c) Other	720.8	22.6	67.0	21,227.7	22,038.1

10 Performance measures:

11 (a) Outcome:	Percent compliance with federal grant monitoring				
12	requirements				100%

13 Subtotal 28,801.7

14 TOTAL PUBLIC SAFETY 496,461.8 27,364.3 23,804.8 76,393.9 624,024.8

15 **H. TRANSPORTATION**

16 DEPARTMENT OF TRANSPORTATION:

17 (1) Project design and construction:

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

22 Appropriations:

23 (a) Personal services and					
24 employee benefits		24,523.8		1,881.0	26,404.8
25 (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
1 (a) Output: Number of statewide pavement lane miles preserved					>3,000
2 (b) Outcome: Number of combined systemwide lane miles in poor condition					<6,925
3 (c) Outcome: Percent of bridges in fair, or better, condition based on					
4 deck area					>90%
5 (3) Program support:					
6 The purpose of program support is to provide management and administration of financial and human					
7 resources, custody and maintenance of information and property and the management of construction and					
8 maintenance projects.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits		25,698.5			25,698.5
12 (b) Contractual services		5,425.4			5,425.4
13 (c) Other		13,482.8			13,482.8
14 Performance measures:					
15 (a) Explanatory: Vacancy rate of all programs					
16 (4) Modal:					
17 The purpose of the modal program is to provide federal grants management and oversight of programs with					
18 dedicated revenues, including transit and rail, traffic safety and aviation.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		3,572.4	3,371.9	1,361.2	8,305.5
22 (b) Contractual services		20,360.4	2,000.0	11,827.3	34,187.7
23 (c) Other		8,942.0	1,000.0	21,816.0	31,758.0
24 The internal service funds/interagency transfers appropriations to the modal program of the department of					
25 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
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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:					
2	Percent of students in K-5 plus meeting benchmark on early 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
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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
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1 appropriate teacher and program evaluation instruments, to conduct needs assessments of early childhood
2 education facilities and to develop plans for constructing needed facilities.

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

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

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

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

25 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
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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
1 (c) Other		1,257.9			1,257.9
2 The other state funds appropriation to the public school facilities authority includes five million seven					
3 hundred four thousand five hundred dollars (\$5,704,500) from the public school capital outlay fund less					
4 any amount in excess of the limitation established in Section 22-24-4(G) NMSA 1978.					
5 Subtotal					5,704.5
6 TOTAL OTHER EDUCATION	47,219.0	58,451.3	541.4	37,452.6	143,664.3

J. HIGHER EDUCATION

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

14 The department of finance and administration shall, as directed by the secretary of higher
15 education, withhold from an educational institution or program that the higher education department
16 places under an enhanced fiscal oversight program a portion, up to ten percent, of the institution's or
17 program's general fund allotments. On written notice by the secretary of higher education that the
18 institution or program has made sufficient progress toward satisfying the requirements imposed by the
19 higher education department under the enhanced fiscal oversight program, the department of finance and
20 administration shall release the withheld allotments. Money withheld in accordance with this provision
21 and not released at the end of fiscal year 2021 shall revert to the general fund. The secretary of the
22 department of finance and administration shall advise the legislature through its officers and
23 appropriate committees, in writing, of the status of all withheld allotments.

24 Except as otherwise provided, any unexpended balances remaining at the end of fiscal year 2021
25 shall not revert to the general fund.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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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
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1 the general fund shall revert to the general fund.

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

9 Performance measures:

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

16 (2) Student financial aid:

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

20 Appropriations:

21	(a) Other	20,343.2	7,150.0	44,230.0	300.0	72,023.2
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22 The general fund appropriation to the student financial aid program of the higher education department
23 includes two hundred fifty thousand dollars (\$250,000) for New Mexico students enrolled in an optometry
24 program offered by the professional student exchange program of the western interstate commission for
25 higher education.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The other state funds appropriation to the student financial aid program of the higher education
2 department in the other category includes five million dollars (\$5,000,000) for the teacher preparation
3 affordability scholarship program and two million dollars (\$2,000,000) for the teacher loan repayment
4 program.

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

8 (3) Opportunity scholarship:

9 Appropriations:

10 (a) Other financing uses	12,000.0	12,000.0
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11 The general fund appropriation to the opportunity scholarship program of the higher education department
12 in the other financing uses category includes twelve million dollars (\$12,000,000) for an opportunity
13 scholarship program in fiscal year 2021 for students attending a public postsecondary educational
14 institution or tribal college. The opportunity scholarship program shall prioritize financial aid based
15 on need to undergraduate, credential-seeking students who are enrolled in a two-year academic program,
16 who have completed the free application for financial student aid or another form of income verification,
17 who are adults or eligible for a lottery tuition scholarship, and who are enrolled full-time taking at
18 least twelve credit hours with a cumulative grade point average of 2.5 on a 4.0 scale. The opportunity
19 scholarship program shall provide financial aid to cover unmet tuition and fee costs of students after
20 ~~state lottery tuition scholarships, other~~ financial aid, ~~institutional financial aid, and private~~
21 ~~financial aid is used~~, excluding federal Pell grant awards. The higher education department shall provide
22 a written report summarizing the opportunity scholarship's finances, student participation and
23 sustainability to the department of finance and administration and the legislative finance committee by
24 November 1, 2021. Any unexpended balances remaining at the end of fiscal year 2021 from appropriations
25 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					5,736
2	(d) Output:				594,708
3	(e) Output:				3,971
4	(f) Output:				30,000
5	(g) Output:				
6					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:				
18					65.5%
19	(b) Output:				
20					325
21	(c) Output:				2,890
22	(d) Output:				
23					340
24	(e) Outcome:				
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					15%
2	(f) Output:				41,023
3	(3) Los Alamos branch:				
4	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
5	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the				
6	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
7	Appropriations:				
8	(a) Other		381.0	356.0	737.0
9	(b) Instruction and general				
10	purposes	1,927.6	2,717.0	481.0	5,125.6
11	(c) Dual-credit adjustment	26.1			26.1
12	Performance measures:				
13	(a) Outcome:	Percent of a cohort of first-time, full-time, degree- or			
14		certificate-seeking community college students who complete			
15		an academic program within one hundred fifty percent of			
16		standard graduation time			11%
17	(b) Outcome:	Percent of first-time, full-time freshmen retained to the			
18		third semester			57.5%
19	(c) Output:	Number of students enrolled, by headcount			930
20	(d) Output:	Number of first-time freshmen enrolled, who graduated from			
21		a New Mexico high school, by headcount			100
22	(e) Output:	Number of unduplicated awards conferred in the most recent			
23		academic year			110
24	(f) Output:	Number of credit hours delivered			14,500
25	(4) Valencia branch:				

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

4 Appropriations:

5 (a) Other		840.3		1,975.6	2,815.9
6 (b) Instruction and general					
7 purposes	5,838.4	5,004.4		430.7	11,273.5
8 (c) Dual-credit adjustment	112.9				112.9

9 Performance measures:

10 (a) Outcome:	Percent of a cohort of first-time, full-time,				
11	degree-seeking freshmen students who complete an associate				
12	program within one hundred fifty percent of standard				
13	graduation time				18%
14 (b) Outcome:	Percent of first-time, full-time freshmen retained to the				
15	third semester				65%
16 (c) Output:	Number of certificates and associate degrees awarded within				
17	the most recent academic year				225
18 (d) Output:	Number of awards conferred to students in high-demand				
19	fields in the most recent academic year				16
20 (e) Output:	Number of credit hours delivered				27,856
21 (f) Output:	Number of first-time freshmen enrolled, who graduated from				
22	a New Mexico high school, by headcount				256
23 (g) Output:	Number of students enrolled, by headcount				3,750

24 (5) Taos branch:

25 The purpose of the instruction and general program at New Mexico's community colleges is to provide

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
2 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
3 Appropriations:					
4 (a) Other		1,196.0		1,462.0	2,658.0
5 (b) Instruction and general					
6 purposes	3,837.0	3,235.0		838.0	7,910.0
7 (c) Dual-credit adjustment	90.8				90.8
8 Performance measures:					
9 (a) Outcome: Percent of a cohort of first-time, full-time, degree- or					
10 certificate-seeking community college students who complete					
11 an academic program within one hundred fifty percent of					
12 standard graduation time					15%
13 (b) Outcome: Percent of first-time, full-time freshmen retained to the					
14 third semester					50%
15 (c) Output: Number of students enrolled, by headcount					1,200
16 (d) Output: Number of unduplicated awards conferred in the most recent					
17 academic year					135
18 (e) Output: Number of credit hours delivered					12,591
19 (6) Research and public service projects:					
20 Appropriations:					
21 (a) Chicano and chicana studies	100.0				100.0
22 (b) Career soft skills and					
23 technical education	500.0				500.0
24 (c) African American student					
25 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: Pass rate of medical school students on United States					
6 medical licensing examination, step two clinical skills					
7 exam, on first attempt					96%
8 (b) Outcome: Percent of nursing graduates passing the requisite					
9 licensure exam on first attempt					80%
10 (8) Health sciences center research and public service projects:					
11 Appropriations:					
12 (a) New Mexico bioscience					
13 authority	313.0	62.0			375.0
14 (b) Financial aid for medical					
15 school	200.0				200.0
16 (c) Graduate medical education/					
17 residencies	2,161.9				2,161.9
18 (d) Office of medical					
19 investigator	5,539.3	4,700.8			10,240.1
20 (e) Native American suicide					
21 prevention	95.4				95.4
22 (f) Minority student services	182.9				182.9
23 (g) Children's psychiatric					
24 hospital	7,891.6	11,800.0			19,691.6
25 (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
1 (x) Office of medical					
2 investigator grief services	220.0	150.0			370.0
3 (y) Physician assistant program					
4 and nurse practitioners	373.8				373.8
5 The general fund appropriation to the cancer center of the health sciences center research and public					
6 service projects program of the university of New Mexico includes two hundred fifty thousand dollars					
7 (\$250,000) for cervical cancer research.					
8 The other state funds appropriations to the health sciences center research and public service					
9 projects program of the university of New Mexico include two million two hundred seventy-seven thousand					
10 six hundred dollars (\$2,277,600) from the tobacco settlement program fund.					
11 Subtotal					1,517,790.8
12 NEW MEXICO STATE UNIVERSITY:					
13 (1) Main campus:					
14 The purpose of the instruction and general program is to provide education services designed to meet the					
15 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
16 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
17 Appropriations:					
18 (a) Other		62,700.0		77,600.0	140,300.0
19 (b) Instruction and general					
20 purposes	122,313.9	110,200.0		2,200.0	234,713.9
21 (c) Athletics	3,949.1	13,300.0			17,249.1
22 (d) Educational television	1,054.3	1,000.0			2,054.3
23 The general fund appropriation and the other state funds appropriation to the athletics department of New					
24 Mexico state university shall not be used to repay the athletics department budget deficit reduction plan					
25 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
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1 The general fund appropriation to the athletics department of New Mexico state university includes
2 two hundred twenty-five thousand dollars (\$225,000) for behavioral health programs for student athletes.

3 The college of agriculture, consumer and environmental sciences of New Mexico state university
4 shall transfer the staff position and funding for the rodeo coach to the athletics department.

5 Performance measures:

6 (a) Outcome:	Percent of a cohort of first-time, full-time, 7 degree-seeking freshmen who complete a baccalaureate 8 program within one hundred fifty percent of standard 9 graduation time			49%
10 (b) Output:	Number of unduplicated degree awards in the most recent 11 academic year, reported by baccalaureate, masters and 12 doctorate degrees			3,300
13 (c) Outcome:	Percent of first-time, full-time freshmen retained to the 14 third semester			76%
15 (d) Output:	Number of students enrolled, by headcount			15,000
16 (e) Output:	Number of first-time freshmen enrolled, who graduated from 17 a New Mexico high school, by headcount			1,600
18 (f) Output:	Number of credit hours delivered			167,000

19 (2) Alamogordo branch:

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

23 Appropriations:

24 (a) Other	700.0	1,574.0	2,274.0
25 (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:	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					14%
8 (b) Outcome:	Percent of first-time, full-time freshmen retained to the				
9 third semester					55%
10 (c) Output:	Number of certificates and associate degrees awarded within				
11 the most recent academic year					150
12 (d) Output:	Number of first-time freshmen enrolled, who graduated from				
13 a New Mexico high school, by headcount					150
14 (e) Output:	Number of credit hours delivered				24,000
15 (f) Output:	Number of students enrolled reported, by headcount				3,115
16 (3) Carlsbad branch:					
17 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
18 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
19 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
20 Appropriations:					
21 (a) Other		600.0		1,500.0	2,100.0
22 (b) Instruction and general					
23 purposes	4,342.3	14,000.0		600.0	18,942.3
24 (c) Dual-credit adjustment	83.8				83.8
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output:					
2					150
3 (b) Output:					3,150
4 (c) Outcome:					
5					
6					
7					18%
8 (d) Outcome:					
9					53.1%
10 (e) Output:					
11					180
12 (f) Output:					27,050
13 (4) Dona Ana branch:					
14					
15					
16					
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:					
24					
25					15%

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 third semester
3 (c) Output:					62%
4					Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount
5 (d) Output:					1,350
6 (e) Output:					10,550
7 (5) Grants branch:					140,000
8					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.
9					
10					
11					Appropriations:
12 (a) Other		400.0		1,700.0	2,100.0
13 (b) Instruction and general purposes	3,568.1	1,500.0		1,200.0	6,268.1
14 (c) Dual-credit adjustment	51.0				51.0
15					
16					Performance measures:
17 (a) Outcome:					
18					Percent of a cohort of first-time, full-time, degree-seeking freshman students who complete an associate program within one hundred fifty percent of standard graduation time
19					
20					20%
21 (b) Outcome:					
22					Percent of first-time, full-time freshmen retained to the third semester
23 (c) Output:					53%
24					Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount
25 (d) Output:					70
					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					
2					825
3	(c) Outcome:				
4					53%
5	(d) Output:				60,000
6	(e) Output:				
7					230
8	(f) Output:				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					
2					1,050
3	(b) Outcome:				
4					64%
5	(c) Output:				105,500
6	(d) Output:				
7					390
8	(e) Output:				5,637
9	(f) Output:				
10					
11					
12					34%
13	(2) Roswell 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		3,700.0	6,000.0	9,700.0
19	(b) Instruction and general				
20	purposes	12,082.9	6,500.0	1,400.0	19,982.9
21	(c) Dual-credit adjustment	153.3			153.3
22	Performance measures:				
23	(a) Outcome:				
24					
25					

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: Number of certificates and associate degrees awarded within					
2 the most recent academic year					126
3 (d) Output: Number of students enrolled, by headcount					901
4 (e) Output: Number of first-time degree-seeking freshmen enrolled, by					
5 headcount					95
6 (f) Output: Number of credit hours delivered					8,361
7 (4) Research and public service projects:					
8 Appropriations:					
9 (a) Blackwater draw site and					
10 museum	92.9	42.0			134.9
11 (b) Student success programs	417.0				417.0
12 (c) Nurse expansion	328.0				328.0
13 (d) At-risk student tutoring	224.6				224.6
14 (e) Allied health	142.4				142.4
15 (f) Roswell branch - nurse					
16 expansion	270.0				270.0
17 (g) Roswell branch - airframe					
18 mechanics	75.1				75.1
19 (h) Roswell branch - special					
20 services program	118.6				118.6
21 (i) Teacher education					
22 preparation program	200.0				200.0
23 (j) Greyhound promise	100.0				100.0
24 (k) Youth challenge	100.0				100.0
25 (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: Percent of a cohort of first-time, full-time,					
14 degree-seeking freshmen who complete a baccalaureate					
15 program within one hundred fifty percent of standard					
16 graduation time					50%
17 (b) Outcome: Retention of first-time, full-time freshmen to the third					
18 semester					80%
19 (c) Output: Number of students enrolled, by headcount					1,900
20 (d) Output: Number of first-time freshmen enrolled, who graduated from					
21 a New Mexico high school, by headcount					300
22 (e) Output: Number of credit hours delivered					45,000
23 (f) Output: Number of unduplicated awards conferred in the most recent					
24 academic year					335
25 (2) Bureau of mine safety:					

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: Percent of first-time, full-time freshmen retained to the					
4 third semester					66.5%
5 (d) Output: Number of students enrolled, by headcount					1,400
6 (e) Output: Number of first-time freshmen enrolled, who graduated from					
7 a New Mexico high school, by headcount					210
8 (f) Output: Number of credit hours delivered					23,700
9 (2) Research and public service projects:					
10 Appropriations:					
11 (a) Nurse expansion	400.0				400.0
12 (b) Science, technology,					
13 engineering, arts and math					
14 initiatives	137.3				137.3
15 (c) Veterans center	127.5				127.5
16 (d) Academic program evaluation	50.0				50.0
17 Subtotal					28,866.8
18 SANTA FE COMMUNITY COLLEGE:					
19 (1) Main campus:					
20 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
21 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
22 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
23 Appropriations:					
24 (a) Other		1,374.0		15,477.0	16,851.0
25 (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					
8 standard graduation time					10%
9 (b) Outcome:					
10 Percent of first-time, full-time freshmen retained to the					
11 third semester					60%
12 (c) Output:					
13 Total number of certificates and associate degrees awarded					
14 within the most recent academic year					750
15 (d) Output:					
16 Number of students enrolled, by headcount					7,240
17 (e) Output:					
18 Number of credit hours delivered					59,900
19 (2) Research and public service projects:					
20 Appropriations:					
21 (a) First born, home visiting and					
22 technical assistance	150.0				150.0
23 (b) Teacher education expansion	150.0				150.0
24 (c) Small business development					
25 centers	4,161.3			2,600.0	6,761.3
(d) Nurse expansion	353.9				353.9
(e) EMS mental health resiliency					
pilot	100.0				100.0
Subtotal					64,884.9
CENTRAL NEW MEXICO COMMUNITY COLLEGE:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Main campus:					
2 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
3 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
4 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
5 Appropriations:					
6 (a) Other		6,100.0		19,800.0	25,900.0
7 (b) Instruction and general					
8 purposes	61,594.0	87,000.0		3,500.0	152,094.0
9 (c) Dual-credit adjustment	397.5				397.5
10 Performance measures:					
11 (a) Outcome: Percent of a cohort of first-time, full-time, degree- or					
12 certificate-seeking community college students who complete					
13 an academic program within one hundred fifty percent of					
14 standard graduation time					28%
15 (b) Outcome: Percent of first-time, full-time freshmen retained to the					
16 third semester					63.5%
17 (c) Output: Number of certificates and associate degrees awarded within					
18 the most recent academic year					8,000
19 (d) Output: Number of students enrolled, by headcount					32,500
20 (e) Output: Number of first-time freshmen enrolled, who graduated from					
21 a New Mexico high school, by headcount					4,720
22 (f) Output: Number of credit hours delivered					355,215
23 (2) Research and public service projects:					
24 Appropriations:					
25 (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:					
15 Percent of a cohort of first-time, full-time, degree- or					
16 certificate-seeking community college students who complete					
17 an academic program within one hundred fifty percent of					
18 standard graduation time					37%
19 (b) Outcome:					
20 Percent of first-time, full-time freshmen retained to the					
21 third semester					50%
22 (c) Output:					
23 Number of certificates and associate degrees awarded within					
24 the most recent academic year					154
25 (d) Output:					
Number of students enrolled, by headcount					1,807
(e) Output:					
Number of first-time freshmen enrolled, who graduated from					
a New Mexico high school, by headcount					118
(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:					
20 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					41%
24 (b) Outcome:					
25 Percent of first-time, full-time freshmen retained to the					
third semester					65%
(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					300
2	(d) Output:				1,525
3	(e) Output:				
4					10
5	(f) Output:				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:				
23	Percent of a cohort of first-time, full-time, degree- or				
24	certificate-seeking community college students who complete				
25	an academic program within one hundred fifty percent of				
	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 third semester					60%
3 (c) Output:					
4 Number of certificates and associate degrees awarded within the most recent academic year					350
5 (d) Output:					
6 Number of students enrolled, by headcount					3,500
7 (e) Output:					
8 Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount					500
9 (f) Output:					
10 Number of credit hours delivered					50,000
11 (2) Research and public service projects:					
12 Appropriations:					
13 (a) Oil and gas management program	171.3				171.3
14 (b) Nurse expansion	299.9				299.9
15 (c) Lea county distance education consortium	29.2				29.2
16 Subtotal					28,008.6
17 SAN JUAN COLLEGE:					
18 (1) Main campus:					
19 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.					
20 Appropriations:					
21 (a) Other		14,000.0		22,000.0	36,000.0
22 (b) Instruction and general purposes	25,029.4	34,000.0		6,000.0	65,029.4
23 (c) Dual-credit adjustment	107.9				107.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome:	Percent of a cohort of first-time, full-time, degree- or			
3		certificate-seeking community college students who complete			
4		an academic program within one hundred fifty percent of			
5		standard graduation time			26%
6	(b) Outcome:	Percent of first-time, full-time freshmen retained to the			
7		third semester			61%
8	(c) Output:	Number of certificates and associate degrees awarded within			
9		the most recent academic year			1,475
10	(d) Output:	Number of students enrolled, by headcount			10,500
11	(e) Output:	Number of first-time freshmen enrolled, who graduated from			
12		a New Mexico high school, by headcount			730
13	(f) Output:	Number of credit hours delivered			130,000
14	(2) Research and public service projects:				
15	Appropriations:				
16	(a) Dental hygiene program	175.0			175.0
17	(b) Nurse expansion	250.0			250.0
18	(c) Renewable energy center				
19	of excellence	250.0			250.0
20	Subtotal				101,812.3
21	CLOVIS COMMUNITY COLLEGE:				
22	(1) Main campus:				
23	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
24	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the				
25	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				

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 Percent of a cohort of first-time, full-time, degree- or					
9 certificate-seeking community college students who complete					
10 an academic program within one hundred fifty percent of					
11 standard graduation time					35%
12 (b) Outcome:					
13 Percent of first-time, full-time freshmen retained to the					
14 third semester					63%
15 (c) Output:					
16 Number of certificates and associate degrees awarded within					
17 the most recent academic year					550
18 (d) Output:					
19 Number of students enrolled, by headcount					5,200
20 (e) Output:					
21 Number of first-time freshmen enrolled, who graduated from					
22 a New Mexico high school, by headcount					260
23 (f) Output:					
24 Number of credit hours delivered					48,000
25 (2) Research and public service projects:					
26 Appropriations:					
27 (a) Nurse expansion	272.9				272.9
28 Subtotal					23,482.1
29 NEW MEXICO MILITARY INSTITUTE:					
30 (1) Main campus:					
31 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
1 for students in a residential, military environment culminating in a high school diploma or associates					
2 degree.					
3 Appropriations:					
4 (a) Other		7,800.0		1,140.0	8,940.0
5 (b) Instruction and general					
6 purposes	1,373.6	26,800.0		233.0	28,406.6
7 (c) Athletics	353.2	435.0			788.2
8 Performance measures:					
9 (a) Outcome: Average American college testing composite score for					
10 graduating high school seniors					22
11 (b) Outcome: Proficiency profile reading scores for graduating college					
12 sophomores					115
13 (2) Research and public service projects:					
14 Appropriations:					
15 (a) Knowles legislative					
16 scholarship program	1,484.7				1,484.7
17 Subtotal					39,619.5
18 NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					
19 (1) Main campus:					
20 The purpose of the New Mexico school for the blind and visually impaired program is to provide the					
21 training, support and resources necessary to prepare blind and visually impaired children of New Mexico					
22 to participate fully in their families, communities and workforce and to lead independent, productive					
23 lives.					
24 Appropriations:					
25 (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
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1 teacher receives a base salary less than forty-one thousand dollars (\$41,000).

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

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

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

18 The general fund appropriation to the state equalization guarantee distribution includes seventy-
19 one million three hundred ninety-four thousand one hundred dollars (\$71,394,100) for extended learning
20 time programs pursuant to Section 22-8-23.10 NMSA 1978. The secretary of public education shall consider
21 those extended learning time programs eligible for state financial support and the amount of state
22 funding available for extended learning time programs and determine, in consultation with the department
23 of finance and administration, legislative finance committee and legislative education study committee,
24 the programs and consequent numbers of students in extended learning time programs that will be used to
25 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
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1 seventy-one million three hundred ninety-four thousand one hundred dollar (\$71,394,100) appropriation
2 that is not distributed through the extended learning time program factor, calculated by multiplying the
3 final program unit value set for the 2020-2021 school year by the total extended learning time program
4 units and subtracting that product from seventy-one million three hundred ninety-four thousand one
5 hundred dollars (\$71,394,100), shall be transferred to the public education reform fund.

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

19 For fiscal year 2021, in approving schools for participation in the K-5 plus program, the public
20 education department shall prioritize approval for school districts or charter schools that provide the
21 program to all elementary students. A school district or charter school that provides a department-
22 approved K-5 plus program as defined in Section 22-13D-2.B. NMSA 1978 to all elementary school students
23 in the school district or charter school in fiscal year 2021 shall be eligible to generate K-5 plus
24 program units using the total average number of elementary school students enrolled on the second and
25 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
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1 tenths as established in Section 22-8-23.11 NMSA 1978.

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

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

15 For fiscal year 2021, if the program cost made available is insufficient to meet the level of state
16 support required by the special education maintenance of effort requirements of Part B of the federal
17 Individuals with Disabilities Education Act, the public education department shall reduce the program
18 cost in an amount that equals the projected shortfall and distribute that amount to school districts and
19 charter schools in the same manner and on the same basis as the state equalization guarantee distribution
20 to meet the level of support required by Part B of the federal Individuals with Disabilities Education
21 Act for fiscal year 2021 ~~and shall reduce the final unit value to account for the reduction.~~

22 The general fund appropriation to the state equalization guarantee distribution includes six
23 million dollars (\$6,000,000) for elementary physical education programs. After considering those
24 elementary physical education programs eligible for state financial support and the amount of state
25 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
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1 determine the programs and the consequent numbers of students in elementary physical education that will
2 be used to calculate the number of elementary physical education program units, provided that no school
3 district or charter school shall generate elementary physical education program units in fiscal year 2021
4 in excess of the total average number of elementary school students enrolled on the second and third
5 reporting date of the 2019-2020 school year multiplied by the cost differential factor of six one-
6 hundredths as established in Section 22-8-23.7 NMSA 1978.

7 The public education department shall monitor and evaluate the ways in which school districts and
8 individual schools use funding distributed for at-risk program units, bilingual and multicultural
9 education program units, extended learning time program units, K-5 plus program units, special education
10 program units, instructional materials, new teacher mentorship and classroom instruction in fiscal year
11 2021 and report its findings and recommendations to the governor, legislative education study committee
12 and legislative finance committee on or before November 1, 2020.

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

20 The public education department shall monitor and evaluate the extent to which schools purchase and
21 use instructional materials relevant to the cultures, languages, history and experiences of culturally
22 and linguistically diverse students and report its findings and recommendations to the governor,
23 legislative education study committee and legislative finance committee on or before November 1, 2020.
24 The general fund appropriation to the state equalization guarantee distribution includes eleven million
25 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
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1 NMSA 1978, create an educational plan pursuant to Section 22-8-6 NMSA 1978 and provide targeted and
2 ongoing professional development focused on case management, tutoring, data-guided instruction, coaching
3 or other evidence-based practices that improve student outcomes. The public education department shall
4 monitor and evaluate the ways in which school districts and individual schools use funding for mentorship
5 and professional development and report its findings and recommendations to the governor, legislative
6 education study committee and legislative finance committee on or before November 1, 2020.

7 The general fund appropriation to the state equalization guarantee distribution includes ten
8 million dollars (\$10,000,000) for school districts and charter schools to provide evidence-based
9 structured literacy interventions and develop literacy collaborative models that lead to improved reading
10 and writing achievement of students in kindergarten through second grade. The public education department
11 shall monitor and evaluate the ways in which school districts and individual schools use funding
12 distributed for early literacy interventions and collaborative models and report its findings and
13 recommendations to the governor, legislative education study committee and legislative finance committee
14 on or before November 1, 2020.

15 The public education department shall not approve the operating budget of any school district or
16 charter school to operate a four-day school week during the 2020-2021 school year that did not provide a
17 four-day school week during the 2019-2020 school year.

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

25 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
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1 charter school with greater than or equal to fifty thousand students that spends less than eighty percent
2 of general fund appropriations on instruction, student support services and instructional support
3 services unless that school district or charter school demonstrates the budgeted spending level for
4 instruction, student support services and instructional support services is an increase from the prior
5 year and is sufficient to provide a free and appropriate public education to all students.

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

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

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

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

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

23 The department of finance and administration may adjust a school district's or charter school's
24 monthly state equalization guarantee progress payment to provide flexibility to meet cash flow needs,
25 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
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1	distribution that is more than their proportionate fiscal year 2021 share.				
2	Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2021				
3	from appropriations made from the general fund shall revert to the general fund.				
4	Performance measures:				
5	(a) Outcome:	Percent of fourth-grade students who achieve proficiency or			
6		above on the standards-based assessment in reading			34%
7	(b) Outcome:	Percent of fourth-grade students who achieve proficiency or			
8		above on the standards-based assessment in mathematics			34%
9	(c) Outcome:	Percent of eighth-grade students who achieve proficiency or			
10		above on the standards-based assessment in reading			34%
11	(d) Outcome:	Percent of eighth-grade students who achieve proficiency or			
12		above on the standards-based assessment in mathematics			34%
13	(e) Quality:	Current four-year cohort graduation rate using shared			
14		accountability			75%
15	(f) Outcome:	Percent of dollars budgeted by districts with fewer than			
16		750 members for instructional support, budget categories			
17		1000, 2100 and 2200			65%
18	(g) Outcome:	Percent of dollars budgeted by districts with 750 members			
19		or greater for instructional support, budget categories			
20		1000, 2100 and 2200			75%
21	(h) Outcome:	Percent of dollars budgeted by charter schools for			
22		instructional support, budget categories 1000, 2100 and 2200			68%
23	(i) Outcome:	Percent of economically disadvantaged eighth-grade students			
24		who achieve proficiency or above on the standards-based			
25		assessment in mathematics			34%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (j) Outcome:					
2					
3					34%
4 (k) Outcome:					
5					
6					34%
7 (l) Outcome:					
8					
9					34%
10 (m) Explanatory:					
11					
12 (n) Outcome:					<10%
13 (o) Outcome:					<10%
14 (p) Outcome:					<10%
15 (2) Transportation distribution:					
16 Appropriations:	116,013.5				116,013.5
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
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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
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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
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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
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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
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1 Section 22-13D-2.B. NMSA 1978 to all elementary school students in fiscal year 2020 shall be eligible to
2 generate K-5 plus program units using the total average number of elementary school students enrolled on
3 the second and third reporting date of the 2018-2019 school year multiplied by the cost differential
4 factor of three-tenths as established in Section 22-8-23.11 NMSA 1978.

5 TOTAL SUPPLEMENTAL AND

6 DEFICIENCY APPROPRIATIONS 42,869.8 7,134.0 31,666.8 78,714.5 160,385.1

7 Section 7. **INFORMATION TECHNOLOGY APPROPRIATIONS.**--The following amounts are appropriated from the
8 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless
9 otherwise indicated, the appropriation may be expended in fiscal years 2020, 2021 and 2022. Unless
10 otherwise indicated, any unexpended balances remaining at the end of fiscal year 2022 shall revert to the
11 computer systems enhancement fund or other funds as indicated. For each executive branch agency project,
12 the state chief information officer shall certify compliance with the project certification process prior
13 to the allocation of fifty-one million six hundred sixty-three thousand eight hundred dollars
14 (\$51,663,800) by the department of finance and administration from the funds for the purposes specified.
15 The judicial information systems council shall certify compliance to the department of finance and
16 administration for judicial branch projects. For executive branch agencies, all hardware and software
17 purchases funded through appropriations made in Sections 4, 5, 6 and 7 of this act shall be procured
18 using consolidated purchasing led by the state chief information officer and state purchasing division to
19 achieve economies of scale and to provide the state with the best unit price.

20 (1) ADMINISTRATIVE OFFICE

21 OF THE COURTS 500.0 500.0

22 To implement a statewide criminal justice data-sharing system.

23 (2) ADMINISTRATIVE OFFICE

24 OF THE COURTS 112.6 112.6

25 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
1 (3) PUBLIC DEFENDER DEPARTMENT		2,140.0			2,140.0
2 To implement an integrated document management system and a redundant storage system for digital					
3 archives.					
4 (4) PUBLIC DEFENDER DEPARTMENT		355.0			355.0
5 To implement an employee access and security control system.					
6 (5) TAXATION AND REVENUE DEPARTMENT		8,436.4			8,436.4
7 To implement enhancements for combined reporting in the tax administration software system of the					
8 taxation and revenue department.					
9 (6) TAXATION AND REVENUE					
10 DEPARTMENT					
11 The period of time for expending the two million dollars (\$2,000,000) appropriated from the delinquent					
12 property tax fund in Subsection 6 of Section 7 of Chapter 11 of Laws 2016 as extended in Subsection 7 of					
13 Section 7 of Chapter 73 of Laws 2018 as extended in Subsection 8 of Section 7 of Chapter 271 of Laws 2019					
14 to modernize the property tax business system is extended through fiscal year 2021.					
15 (7) DEPARTMENT OF FINANCE					
16 AND ADMINISTRATION		500.0			500.0
17 To develop a web-based interface for the comprehensive annual financial report system software.					
18 (8) DEPARTMENT OF FINANCE					
19 AND ADMINISTRATION					
20 The period of time for expending the one million two hundred fifty thousand dollars (\$1,250,000)					
21 appropriated from the computer systems enhancement fund in Subsection 8 of Section 7 of Chapter 73 of					
22 Laws 2018 to implement an enterprise budgeting system is extended through fiscal year 2021.					
23 (9) GENERAL SERVICES DEPARTMENT		1,900.0			1,900.0
24 To configure and implement the strategic sourcing module in the statewide human resource accounting and					
25 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
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1 (4) twenty million five hundred eighteen thousand seven hundred dollars (\$20,518,700)
2 to provide incumbents in agencies governed by the State Personnel Act, the New Mexico state police career
3 pay system, attorney general employees, workers' compensation judges and executive exempt employees with
4 an ~~average salary~~ increase of four percent;

5 (5) thirty-three million thirty-one thousand seven hundred dollars (\$33,031,700) to the
6 higher education department to provide faculty and staff of two-year and four-year public postsecondary
7 educational institutions, New Mexico military institute, New Mexico school for the blind and visually
8 impaired and New Mexico school for the deaf with an average salary increase of four percent.

9 B. The department of finance and administration shall distribute a sufficient amount to each
10 agency to provide the appropriate increases for those employees whose salaries are received as a result
11 of the general fund appropriation in the General Appropriation Act of 2020. Any unexpended or
12 unencumbered balances remaining at the end of fiscal year 2021 shall revert to the general fund.

13 C. For those state employees whose salaries are referenced in or received as a result of
14 nongeneral fund appropriations in the General Appropriation Act of 2020, the department of finance and
15 administration shall transfer from the appropriate fund to the appropriate agency the amount required for
16 the ~~salary~~ increases equivalent to those provided for in this section. Such amounts are appropriated for
17 expenditure in fiscal year 2021. Any unexpended or unencumbered balances remaining at the end of fiscal
18 year 2021 shall revert to the appropriate fund.

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

25 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
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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
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					
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
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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
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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
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1 related costs; and

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

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

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

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

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

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

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

17 B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, those budget adjustments specified
18 in this section are authorized for fiscal year 2020.

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

23 D. Unless a conflicting budget increase is authorized in Subsection E of this section, a
24 program with internal service funds/interagency transfers appropriations or other state funds
25 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
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1 amount not to exceed five percent of its internal service funds/interagency transfers or other state
2 funds appropriation contained in Section 4 of the General Appropriation Act of 2020. To track the five
3 percent transfer limitation, agencies shall report cumulative budget adjustment request totals on each
4 budget request submitted. The department of finance and administration shall certify agency reporting of
5 these cumulative totals.

6 E. In addition to the budget authority otherwise provided in the General Appropriation Act
7 of 2020, the following agencies may request specified budget adjustments:

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

10 (2) the judicial standards commission may request up to thirty thousand dollars
11 (\$30,000) from other state funds from investigation and trial cost reimbursements;

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

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

25 (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
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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
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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
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1 (18) the department of information technology may request budget increases up to two
2 million dollars (\$2,000,000) from other state funds from fund balances for telecommunication, information
3 processing and the statewide human resources, accounting and management reporting system, may request
4 budget increases up to ten percent of internal service funds/interagency transfers and other state funds
5 appropriated in section 4 of the General Appropriation Act of 2020 to support existing or new services
6 and may request budget increases from fund balances up to the amount of depreciation expense, as reported
7 in the notes to the financial statements of the agency's independent audit of the fiscal year ending June
8 30, 2020 to acquire and replace capital equipment and associated software used to provide enterprise
9 services;

10 (19) the public employees retirement association may request budget increases from
11 other state funds for investment-related asset management fees and to meet emergencies or unexpected
12 physical plant failures that might impact the health and safety of workers or visitors to the agency;

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

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

25 (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
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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
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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
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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
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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
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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
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1 service and related costs, intergovernmental agreements, lawsuits, transfer to the Carlsbad brine well
2 remediation fund and construction- and maintenance-related costs, may request budget increases up to
3 eleven million dollars (\$11,000,000) from other state funds and fund balances for facility improvements
4 at the general office and district five campus in Santa Fe, and may request budget increases up to fifty-
5 three million dollars (\$53,000,000) from other state funds and fund balances to mitigate emergency road
6 conditions in transportation district two;

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

10 (46) the student financial aid program of the higher education department may request
11 budget increases up to six million dollars (\$6,000,000) from internal service funds/interagency transfers
12 from the legislative lottery tuition fund, may request up to one million one hundred thousand dollars
13 (\$1,100,000) from other state funds from the teacher loan repayment fund, and may request up to two
14 million two hundred thousand dollars (\$2,200,000) from other state funds from the teacher preparation
15 affordability fund.

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

20 Section 13. **TRANSFER AUTHORITY.--**

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

