HOUSE APPROPRIATIONS AND FINANCE COMMITTEE SUBSTITUTE FOR
HOUSE BILLS 2 AND 3/a
55TH LEGISLATURE - STATE OF NEW MEXICO - FIRST SESSION, 2021

AN ACT

MAKING GENERAL APPROPRIATIONS AND AUTHORIZING EXPENDITURES BY STATE AGENCIES REQUIRED BY LAW.
BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF NEW MEXICO:

Section 1. SHORT TITLE.---This act may be cited as the “General Appropriation Act of 2021”.

Section 2. DEFINITIONS.---As used in the General Appropriation Act of 2021:

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

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

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

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

E. “full-time equivalent” means one or more authorized positions that alone or together receives or receive compensation for not more than two thousand eighty-eight hours worked in fiscal year
2022. The calculation of hours worked includes compensated absences but does not include overtime, compensatory time or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

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

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

H. “internal service funds” means:

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

(2) balances in agency internal service fund accounts appropriated by the General Appropriation Act of 2021;

I. “other state funds” means:

(1) nonreverting balances in agency accounts, other than in internal service funds accounts, appropriated by the General Appropriation Act of 2021;

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

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

J. “outcome” means the measure of the actual impact or public benefit of a program;

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

L. “performance measure” means a quantitative or qualitative indicator used to assess a program;
M. "quality" means the measure of the quality of a good or service produced and is often an indicator of the timeliness, reliability or safety of services or products produced by a program;

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

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

Section 3. GENERAL PROVISIONS.--

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

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

C. Amounts set out in Section 4 of the General Appropriation Act of 2021, or so much as may be necessary, are appropriated from the indicated source for expenditure in fiscal year 2022 for the objects expressed.

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

E. Unexpended balances in agency accounts remaining at the end of fiscal year 2022 shall revert to the general fund by October 1, 2022 unless otherwise indicated in the General Appropriation Act of 2021 or otherwise provided by law.

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

G. Except as otherwise specifically stated in the General Appropriation Act of 2021, appropriations are made in this act for the expenditures of agencies and for other purposes as required by existing law for fiscal year 2022. If any other act of the first session of the fifty-fifth legislature changes existing law with regard to the name or responsibilities of an agency or the name or purpose of a fund or distribution, the appropriation made in the General Appropriation Act of 2021 shall be transferred from the agency, fund or distribution to which an appropriation has been made as required by existing law to the appropriate agency, fund or distribution provided by the new law.

H. The department of finance and administration will regularly consult with the legislative finance committee staff to compare fiscal year 2022 revenue collections with the revenue estimate. If the analyses indicate that revenues and transfers to the general fund are not expected to meet appropriations, then the department shall present a plan to the legislative finance committee that outlines the methods by which the administration proposes to address the deficit.

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

J. Except for gasoline credit cards used solely for operation of official vehicles, telephone credit cards used solely for official business and procurement cards used as authorized by Section 6-5-9.1 NMSA 1978, none of the appropriations contained in the General Appropriation Act of 2021 may be expended for payment of agency-issued credit card invoices.

K. For the purpose of administering the General Appropriation Act of 2021, the state of New Mexico shall follow the modified accrual basis of accounting for governmental funds in accordance with the manual of model accounting practices issued by the department of finance and administration.
Section 4. FISCAL YEAR 2022 APPROPRIATIONS.--

A. LEGISLATIVE

LEGISLATIVE COUNCIL SERVICE:

Legislative building services:

Appropriations:
(a) Personal services and employee benefits 3,156.7 3,156.7
(b) Contractual services 142.5 142.5
(c) Other 1,016.6 1,016.6
Subtotal [4,315.8] 4,315.8

TOTAL LEGISLATIVE 4,315.8 4,315.8

B. JUDICIAL

NEW MEXICO COMPILATION COMMISSION:

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

Appropriations:
(a) Operations 504.0 642.0 400.0 1,546.0
Subtotal [504.0] [642.0] [400.0] 1,546.0

JUDICIAL STANDARDS COMMISSION:

The purpose of the judicial standards commission program is to provide a public review process addressing complaints involving judicial misconduct to preserve the integrity and impartiality of the judicial process.
COURT OF APPEALS:
The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:
(a) Operations 6,569.6 1.0 6,570.6
Subtotal [6,569.6] [1.0] 6,570.6

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

Appropriations:
(a) Operations 6,509.7 1.5 6,511.2
Subtotal [6,509.7] [1.5] 6,511.2

ADMINISTRATIVE OFFICE OF THE COURTS:
(1) Administrative support:
The purpose of the administrative support program is to provide administrative support to the chief justice, all judicial branch units and the administrative office of the courts so that they can effectively administer the New Mexico court system.

Appropriations:
### Table

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<td>3</td>
<td>(c) Other</td>
<td>2,875.5</td>
<td>5,115.2</td>
<td>500.0</td>
<td>403.9</td>
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</table>

### (2) Statewide judiciary automation:

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

**Appropriations:**

- (a) Personal services and employee benefits: 4,507.0, 2,355.8, 6,862.8
- (b) Contractual services: 907.5
- (c) Other: 693.7, 2,028.1, 2,721.8

### (3) Magistrate court:

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

**Appropriations:**

- (a) Personal services and employee benefits: 984.8, 2,636.4, 3,621.2
- (b) Contractual services: 250.0, 275.9, 525.9
- (c) Other: 9,070.6, 1,094.5, 10,165.1

### (4) Special court services:

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

Appropriations:

(a) Pre-trial services 914.3 914.3
(b) Court-appointed special advocate 1,398.4 1,398.4
(c) Supervised visitation 849.2 849.2
(d) Water rights 501.0 423.0 924.0
(e) Court-appointed attorneys 6,213.5 6,213.5
(f) Children's mediation 275.7 275.7
(g) Judges pro tem 29.1 70.0 99.1
(h) Access to justice 124.8 124.8
(i) Statewide alternative dispute resolution 195.4 195.4
(j) Drug court 1,433.8 1,433.8
(k) Drug court fund 400.0 2,519.5 2,919.5

Subtotal [36,821.9] [15,527.9] [3,756.1] [2,330.6] 58,436.5

DISTRICT COURTS:

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

Appropriations:

(a) Operations 10,586.6 533.7 716.0 11,836.3
(2) Second judicial district:
The purpose of the second judicial district court program, statutorily created in Bernalillo county, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:
(a) Operations 26,304.3 3,508.5 1,773.3 220.2 31,806.3
The internal service funds/interagency transfers appropriation to the second judicial district court includes three hundred thousand dollars ($300,000) from the mortgage regulatory fund of the regulation and licensing department for foreclosure mediation. Any unexpended balance from the mortgage regulatory fund shall revert to the mortgage regulatory fund.

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

Appropriations:
(a) Operations 10,164.3 248.6 1,030.5 125.0 11,568.4

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

Appropriations:
(a) Operations 3,889.7 48.3 259.2 4,197.2
<table>
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<th>Item</th>
<th>General State Funds</th>
<th>Other Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
</table>

(5) Fifth judicial district:
The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States. Appropriations:
(a) Operations 10,528.0 283.4 567.2 11,378.6

(6) Sixth judicial district:
The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States. Appropriations:
(a) Operations 5,457.6 84.0 244.1 5,785.7

(7) Seventh judicial district:
The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro, Catron and Sierra counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States. Appropriations:
(a) Operations 4,042.1 36.0 483.6 4,561.7

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

Appropriations:
(a) Operations

3 4,675.2 139.7 177.9 4,992.8

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

Appropriations:
(a) Operations

5,070.6 103.1 682.7 5,856.4

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

Appropriations:
(a) Operations

1,833.9

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

Appropriations:
(a) Operations

10,532.7 409.0 904.4 11,846.1

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

Appropriations:
(a) Operations 5,242.5 137.0 125.4 52.1 5,557.0

(13) Thirteenth judicial district:
The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:
(a) Operations 10,797.2 445.9 1,089.0 12,332.1

The internal service funds/interagency transfers appropriation to the thirteenth judicial district court includes one hundred fifty-five thousand seven hundred dollars ($155,700) from the mortgage regulatory fund of the regulation and licensing department for foreclosure mediation. Any unexpended balance from the mortgage regulatory fund shall revert to the mortgage regulatory fund.

Subtotal [109,124.7] [5,977.2] [8,053.3] [397.3] 123,552.5

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

Appropriations:
(a) Operations 25,115.0 2,626.6 546.8 405.1 28,693.5
DISTRIBUTION ATTORNEYS:

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

Appropriations:
(a) Personal services and employee benefits 5,654.9 10.0 183.7 120.1 5,968.7
(b) Contractual services 22.8
(c) Other 403.0

Performance measures:
(a) Explanatory: Percent of pretrial detention motions granted
(b) Explanatory: Number of pretrial detention motions made

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

Appropriations:
(a) Personal services and employee benefits 21,901.6 437.8 894.1 401.6 23,635.1
(b) Contractual services 694.9
(c) Other 1,903.4

Performance measures:
(a) Explanatory: Number of pretrial detention motions made
(b) Explanatory: Percent of pretrial detention motions granted

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

Appropriations:
(a) Personal services and employee benefits 5,106.9 200.0 161.7 340.9 5,809.5
(b) Contractual services 20.7
(c) Other 269.2

Performance measures:
(a) Explanatory: Percent of pretrial detention motions granted
(b) Explanatory: Number of pretrial detention motions made

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

Appropriations:
(a) Personal services and employee benefits 3,443.4
(b) Contractual services 29.3
(c) Other 89.3 69.1 158.4

Performance measures:
(a) Explanatory: Number of pretrial detention motions made

(b) Explanatory: Percent of pretrial detention motions granted

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

Appropriations:
(a) Personal services and employee benefits 5,753.6 128.3 287.7 6,169.6
(b) Contractual services 25.6
(c) Other 229.4 10.0 239.4

Performance measures:
(a) Explanatory: Percent of pretrial detention motions granted
(b) Explanatory: Number of pretrial detention motions made

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

Appropriations:
(a) Personal services and employee benefits 3,068.0 20.0 113.1 93.6 3,294.7
(b) Contractual services 13.8
(c) Other 184.6

Performance measures:
(a) Explanatory: Percent of pretrial detention motions granted
(b) Explanatory: Number of pretrial detention motions made

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

Appropriations:
(a) Personal services and employee benefits 2,712.0 3.8 2,715.8
(b) Contractual services 14.0
(c) Other 140.0 6.2 146.2

Performance measures:
(a) Explanatory: Number of pretrial detention motions made
(b) Explanatory: Percent of pretrial detention motions granted

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

Appropriations:
(a) Personal services and employee benefits 3,045.3
(b) Contractual services 16.8
(c) Other 140.1

Performance measures:
(a) Explanatory: Number of pretrial detention motions made
(b) Explanatory: Percent of pretrial detention motions granted

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

Appropriations:
(a) Personal services and employee benefits 3,373.4
(b) Contractual services 12.5
(c) Other 151.0

Performance measures:
(a) Explanatory: Percent of pretrial detention motions granted
(b) Explanatory: Number of pretrial detention motions made

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

Appropriations:
(a) Personal services and employee benefits 1,373.5
(b) Contractual services 25.0
(c) Other 163.9

Performance measures:
(a) Explanatory: Number of pretrial detention motions made
(b) Explanatory: Percent of pretrial detention motions granted

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

Appropriations:
(a) Personal services and employee benefits 4,616.2 55.8 98.4 233.3 5,003.7
(b) Contractual services 153.0
(c) Other 257.8 39.3 1.0 298.1

Performance measures:
(a) Explanatory: Percent of pretrial detention motions granted
(b) Explanatory: Number of pretrial detention motions made

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

Appropriations:
(a) Personal services and employee benefits 2,569.8 236.4 2,806.2
(b) Contractual services 105.9
(c) Other 145.5

Performance measures:
(a) Explanatory: Number of pretrial detention motions made
(b) Explanatory: Percent of pretrial detention motions granted

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

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<td>(c) Other</td>
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Performance measures:

(a) Explanatory: Number of pretrial detention motions made

(b) Explanatory: Percent of pretrial detention motions granted

(14) Thirteenth judicial district:
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia counties. Appropriations:

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Performance measures:

(a) Explanatory: Number of pretrial detention motions made
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<th>Federal Funds</th>
<th>Total/Target</th>
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<tbody>
<tr>
<td>(b) Explanatory: Percent of pretrial detention motions granted</td>
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<td></td>
<td></td>
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<tr>
<td>Subtotal</td>
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<td>1,853.8</td>
<td>1,688.4</td>
<td>82,285.0</td>
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**ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:**

(1) Administrative support:

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

**Appropriations:**

| (a) Personal services and employee benefits | 1,548.0 | 100.2 | 1,648.2 |
| (b) Contractual services | 280.4 | 16.9 | 297.3 |
| (c) Other | 590.5 | 187.8 | 778.3 |
| Subtotal | 2,418.9 | 304.9 | 2,723.8 |

**PUBLIC DEFENDER DEPARTMENT:**

(1) Criminal legal services:

The purpose of the criminal legal services program is to provide effective legal representation and advocacy for eligible clients so their liberty and constitutional rights are protected and to serve the community as a partner in assuring a fair and efficient criminal justice system that sustains New Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.

**Appropriations:**

| (a) Personal services and employee benefits | 36,400.5 | 36,400.5 |
| (b) Contractual services | 14,537.2 | 393.6 | 14,930.8 |
Other Intrnl Svc
General State Intrnl Svc Federal Total/Target
Item Fund Funds/Inter- Funds Fund
1 (c) Other 5,792.7 200.0 5,992.7

Performance measures:
(a) Output: Average cases assigned to attorneys yearly

Subtotal [56,730.4] [593.6] 57,324.0

TOTAL JUDICIAL 322,120.6 26,970.3 14,610.0 4,821.4 368,522.3

C. GENERAL CONTROL

ATTORNEY GENERAL:

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

Appropriations:
(a) Personal services and employee benefits 10,829.9 6,547.0 989.4 18,366.3
(b) Contractual services 677.6 396.1 12.3 1,086.0
(c) Other 1,855.0 1,186.0 427.7 3,468.7
(d) Other financing uses 3,000.0 3,000.0

The internal service funds/interagency transfers appropriations to the legal services program of the attorney general include eight million one hundred twenty-nine thousand one hundred dollars ($8,129,100) from the consumer settlement fund of the office of the attorney general.

The internal service funds/interagency transfers appropriations to the legal services program of the attorney general in the other financing uses category include one million dollars ($1,000,000) from the consumer settlement fund for the public health program of the department of health for teen suicide prevention and two million dollars ($2,000,000) from the consumer settlement fund for the facilities management program of the department of health.
(2) Medicaid fraud:
The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud, recipient abuse and neglect in the medicaid program.

<table>
<thead>
<tr>
<th>Appropriations</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>(a) Personal services and employee benefits</td>
<td>594.3</td>
<td>105.5</td>
<td>2,099.5</td>
<td>2,799.3</td>
<td></td>
</tr>
<tr>
<td>(b) Contractual services</td>
<td>54.8</td>
<td>9.8</td>
<td>193.6</td>
<td>258.2</td>
<td></td>
</tr>
<tr>
<td>(c) Other</td>
<td>151.0</td>
<td>26.7</td>
<td>533.2</td>
<td>710.9</td>
<td></td>
</tr>
</tbody>
</table>

The internal service funds/interagency transfers appropriations to the medicaid fraud program of the attorney general include one hundred forty-two thousand dollars ($142,000) from the consumer settlement fund of the attorney general.

Subtotal: [14,162.6] [11,271.1] [4,255.7] 29,689.4

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

<table>
<thead>
<tr>
<th>Appropriations</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>(a) Personal services and employee benefits</td>
<td>2,880.8</td>
<td>474.9</td>
<td>3,355.7</td>
<td></td>
<td></td>
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<tr>
<td>(b) Contractual services</td>
<td>40.0</td>
<td>38.1</td>
<td>78.1</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(c) Other</td>
<td>300.0</td>
<td>244.1</td>
<td>544.1</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Subtotal</td>
<td>[3,220.8]</td>
<td>[757.1]</td>
<td>3,977.9</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

TAXATION AND REVENUE DEPARTMENT:
(1) Tax administration:
The purpose of the tax administration program is to provide registration and licensure requirements for
tax programs and to ensure the administration, collection and compliance of state taxes and fees that
provide funding for support services for the general public through appropriations.

Appropriations:

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>(a) Personal services and employee benefits</td>
<td>22,336.2</td>
<td>737.9</td>
<td>1,296.4</td>
<td>24,370.5</td>
<td></td>
</tr>
<tr>
<td>(b) Contractual services</td>
<td>318.7</td>
<td></td>
<td>28.2</td>
<td>346.9</td>
<td></td>
</tr>
<tr>
<td>(c) Other</td>
<td>6,374.4</td>
<td>389.6</td>
<td></td>
<td>6,966.2</td>
<td></td>
</tr>
</tbody>
</table>

Performance measures:

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

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

Appropriations:

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>(a) Personal services and employee benefits</td>
<td>14,194.1</td>
<td>2,930.2</td>
<td></td>
<td>17,124.3</td>
<td></td>
</tr>
<tr>
<td>(b) Contractual services</td>
<td>7,283.2</td>
<td></td>
<td>1,576.5</td>
<td>8,859.7</td>
<td></td>
</tr>
<tr>
<td>(c) Other</td>
<td>11,399.2</td>
<td></td>
<td></td>
<td>11,399.2</td>
<td></td>
</tr>
<tr>
<td>(d) Other financing uses</td>
<td>12,094.5</td>
<td></td>
<td></td>
<td>12,094.5</td>
<td></td>
</tr>
</tbody>
</table>

The other state funds appropriations to the motor vehicle program of the taxation and revenue department in the other financing uses category include twelve million dollars ($12,000,000) from the weight distance tax identification permit fund for the modal program of the department of transportation and
ninety-four thousand five hundred dollars ($94,500) from the weight distance tax identification permit fund for the law enforcement program of the department of public safety.

Performance measures:
(a) Outcome: Percent of registered vehicles with liability insurance 93%
(b) Efficiency: Average call center wait time to reach an agent, in minutes <10
(c) Efficiency: Average wait time in qmatic-equipped offices, in minutes <20

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

Appropriations:
(a) Personal services and employee benefits 3,397.6 3,397.6
(b) Contractual services 863.1 863.1
(c) Other 1,024.9 1,024.9

Performance measures:
(a) Output: Amount of delinquent property tax collected and distributed to counties, in millions $10
(b) Outcome: Percent of total delinquent property taxes recovered 15%

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

Appropriations:
(a) Personal services and
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>employee benefits</td>
<td>1,342.3</td>
<td></td>
<td></td>
<td></td>
<td>1,342.3</td>
</tr>
<tr>
<td>(b) Contractual services</td>
<td>6.4</td>
<td></td>
<td></td>
<td></td>
<td>6.4</td>
</tr>
<tr>
<td>(c) Other</td>
<td>268.6</td>
<td></td>
<td></td>
<td></td>
<td>268.6</td>
</tr>
</tbody>
</table>

Performance measures:

(a) Outcome: Percent of tax investigations referred to prosecutors of total investigations assigned during the year 85%

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

Appropriations:

(a) Personal services and employee benefits 13,271.1 352.5 13,623.6

(b) Contractual services 4,007.0

(c) Other 2,546.7

Performance measures:

(a) Outcome: Number of tax protest cases resolved 1,600

Subtotal [64,665.5] [40,472.7] [3,103.3] 108,241.5

STATE INVESTMENT COUNCIL:

(1) State investment:
The purpose of the state investment program is to provide investment management of the state's permanent funds for the citizens of New Mexico to maximize distributions to the state's operating budget while preserving the real value of the funds for future generations of New Mexicans.
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
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<tr>
<td>1</td>
<td>Appropriations:</td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>2</td>
<td>(a) Personal services and employee benefits</td>
<td>4,059.8</td>
<td></td>
<td>4,059.8</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>(b) Contractual services</td>
<td>50,923.8</td>
<td></td>
<td>50,923.8</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>(c) Other</td>
<td>676.6</td>
<td></td>
<td>676.6</td>
<td></td>
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<tr>
<td>5</td>
<td>Performance measures:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>(a) Outcome: Five-year annualized investment returns to exceed internal benchmarks, in basis points</td>
<td></td>
<td></td>
<td>&gt;25</td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>(b) Outcome: Five-year annualized percentile performance ranking in endowment investment peer universe</td>
<td></td>
<td></td>
<td>&lt;49</td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>Subtotal</td>
<td>[55,660.2]</td>
<td></td>
<td>55,660.2</td>
<td></td>
</tr>
</tbody>
</table>

ADMINISTRATIVE HEARINGS OFFICE:

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

Appropriations:

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>(a) Personal services and employee benefits</td>
<td>1,500.1</td>
<td>170.0</td>
<td>1,670.1</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>(b) Contractual services</td>
<td>62.2</td>
<td></td>
<td>62.2</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>(c) Other</td>
<td>164.3</td>
<td></td>
<td>50.0</td>
<td>214.3</td>
</tr>
</tbody>
</table>

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

The internal service funds/interagency transfers appropriation to the administrative hearings office includes fifty thousand dollars ($50,000) from the human services department for costs of
conducting administrative hearings under the Medicaid Provider and Managed Care Act.

Performance measures:

(a) Outcome: Percent of hearings for implied consent act cases not held within ninety days due to administrative hearings office error <0.5%

Subtotal [1,726.6] [170.0] [50.0] 1,946.6

DEPARTMENT OF FINANCE AND ADMINISTRATION:

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

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

Appropriations:

(a) Personal services and employee benefits 3,409.0 3,409.0
(b) Contractual services 63.3 63.3
(c) Other 138.4 138.4

Performance measures:

(a) Outcome: General fund reserves as a percent of recurring appropriations 25%
(b) Outcome: Error rate for the eighteen-month general fund revenue forecast, excluding oil and gas revenue and corporate income taxes 5%
(c) Outcome: Error rate for the eighteen-month general fund revenue
forecast, including oil and gas revenue and corporate income taxes 5%

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

Appropriations:
(a) Personal services and employee benefits 1,777.4 1,180.1 434.1 3,391.6
(b) Contractual services 2,733.6 1,856.5 2.0 4,592.1
(c) Other 63.5 31,214.4 19,544.8 50,822.7
(d) Other financing uses 300.0 300.0

The other state funds appropriations to the community development, local government assistance and fiscal oversight program of the department of finance and administration include twelve million four hundred fifty-one thousand dollars ($12,451,000) from the enhanced 911 fund, twenty million two hundred thousand dollars ($20,200,000) from the local DWI grant fund and one million nine hundred thousand dollars ($1,900,000) from the civil legal services fund.

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

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

Appropriations:
(a) Personal services and employee benefits 4,351.1 4,351.1
(b) Contractual services 1,338.7 1,338.7
(c) Other 167.4 167.4
(d) Other financing uses 34,900.0 12,000.0 46,900.0

The internal service funds/interagency transfers appropriation to the fiscal management and oversight program of the department of finance and administration in the other financing uses category includes twelve million dollars ($12,000,000) from the tobacco settlement program fund. Of this amount, six million dollars ($6,000,000) is contingent on enactment of legislation in the first session of the fifty-fifth legislature amending Section 6-4-9 NMSA 1978.

Notwithstanding the provisions of Section 27-10-3 NMSA 1978, the other state funds appropriation in the other financing uses category of the fiscal management and oversight program of the department of finance and administration includes thirty-four million nine hundred thousand dollars ($34,900,000) from the county-supported medicaid fund.

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

Appropriations:
(a) Personal services and employee benefits 1,660.2 1,660.2
(b) Contractual services 115.8 115.8
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
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<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
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<tr>
<td>1</td>
<td>(c) Other</td>
<td>197.0</td>
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<td>197.0</td>
</tr>
<tr>
<td>2</td>
<td>(5) Dues and membership fees/special appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>(a) Emergency water supply fund</td>
<td>109.9</td>
<td></td>
<td></td>
<td>109.9</td>
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<tr>
<td>5</td>
<td>(b) Fiscal agent contract</td>
<td>1,064.8</td>
<td></td>
<td></td>
<td>1,064.8</td>
</tr>
<tr>
<td>6</td>
<td>(c) State planning districts</td>
<td>693.0</td>
<td></td>
<td></td>
<td>693.0</td>
</tr>
<tr>
<td>7</td>
<td>(d) Statewide teen court</td>
<td>17.7</td>
<td>120.2</td>
<td></td>
<td>137.9</td>
</tr>
<tr>
<td>8</td>
<td>(e) Law enforcement protection fund</td>
<td></td>
<td></td>
<td></td>
<td>15,100.0</td>
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<tr>
<td>9</td>
<td>(f) Leasehold community assistance</td>
<td>70.0</td>
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<td>70.0</td>
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<tr>
<td>10</td>
<td>(g) Acequia and community ditch education program</td>
<td>398.2</td>
<td></td>
<td></td>
<td>398.2</td>
</tr>
<tr>
<td>11</td>
<td>(h) New Mexico acequia commission</td>
<td>88.1</td>
<td></td>
<td></td>
<td>88.1</td>
</tr>
<tr>
<td>12</td>
<td>(i) Land grant council</td>
<td>296.9</td>
<td></td>
<td></td>
<td>296.9</td>
</tr>
<tr>
<td>13</td>
<td>(j) Membership and dues</td>
<td>148.0</td>
<td></td>
<td></td>
<td>148.0</td>
</tr>
<tr>
<td>14</td>
<td>(k) County detention of prisoners</td>
<td>2,387.5</td>
<td></td>
<td></td>
<td>2,387.5</td>
</tr>
</tbody>
</table>

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

On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds, the secretary of the department of finance and administration is authorized to transfer from the general fund operating reserve to the state board of finance emergency fund the amount necessary to meet...
the emergency. Such transfers shall not exceed an aggregate amount of two million five hundred thousand
dollars ($2,500,000) in fiscal year 2022. Repayments of emergency loans made pursuant to this paragraph
shall be deposited in the board of finance emergency fund pursuant to the provisions of Section 6-1-5
NMSA 1978.

Subtotal [21,289.5] [84,671.2] [12,000.0] [19,980.9] 137,941.6

PUBLIC SCHOOL INSURANCE AUTHORITY:

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

Appropriations:
(a) Contractual services 343,164.9 343,164.9
(b) Other financing uses 700.5 700.5

Performance measures:
(a) Outcome: Percent change in per-member health claim costs ≤7%
(b) Outcome: Percent change in medical premium as compared with industry average ≤4.5%

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

Appropriations:
(a) Contractual services 82,370.5 82,370.5
(b) Other financing uses 700.5 700.5

Performance measures:
(a) Explanatory: Total dollar amount of excess insurance claims for property
(b) Explanatory: Total dollar amount of excess insurance claims for liability

(c) Efficiency: Annual loss ratio for the risk fund 75%

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

**Appropriations:**

(a) Personal services and employee benefits 1,120.5 1,120.5

(b) Contractual services 91.9 91.9

(c) Other 188.6 188.6

Any unexpended balances in program support of the New Mexico public school insurance authority remaining at the end of fiscal year 2022 shall revert in equal amounts to the benefits program and risk program.

Subtotal 426,936.4 1,401.0 428,337.4

RETIREE HEALTH CARE AUTHORITY:

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

**Appropriations:**

(a) Contractual services 353,501.7 353,501.7

(b) Other 43.9 43.9

(c) Other financing uses 3,247.1 3,247.1

**Performance measures:**

(a) Output: Minimum number of years of positive fund balance 30
(2) Program support:
The purpose of program support is to provide administrative support for the healthcare benefits administration program to assist the agency in delivering its services to its constituents.

Appropriations:
(a) Personal services and employee benefits 2,077.1 2,077.1
(b) Contractual services 621.4 621.4
(c) Other 548.6 548.6

Any unexpended balances in program support of the retiree health care authority remaining at the end of fiscal year 2022 shall revert to the healthcare benefits administration program.

Subtotal 360,039.8

GENERAL SERVICES DEPARTMENT:

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

Appropriations:
(a) Contractual services 20,177.7 20,177.7
(b) Other 392,758.3 392,758.3

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

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

Appropriations:
- (a) Personal services and employee benefits 4,323.7 4,323.7
- (b) Contractual services 150.0 150.0
- (c) Other 430.3 430.3
- (d) Other financing uses 3,857.0 3,857.0

Any unexpended balances in the risk management program of the general services department remaining at the end of fiscal year 2022 shall revert to the public liability fund, public property reserve fund, workers' compensation retention fund, state unemployment compensation fund, local public body unemployment compensation fund and group self-insurance fund based on the proportion of each individual fund's assessment for the risk management program.

(3) Risk management funds:
Appropriations:
- (a) Public liability 44,471.2 44,471.2
- (b) Surety bond 58.0 58.0
- (c) Public property reserve 15,200.4 15,200.4
- (d) Local public body unemployment compensation reserve 3,090.0 3,090.0
- (e) Workers' compensation retention 21,881.7 21,881.7
- (f) State unemployment
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>compensation</td>
<td>12,100.0</td>
<td></td>
<td></td>
<td></td>
<td>12,100.0</td>
</tr>
</tbody>
</table>

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

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

Appropriations:
(a) Personal services and employee benefits 557.0 557.0
(b) Contractual services 100.0 100.0
(c) Other 1,315.9 1,315.9
(d) Other financing uses 57.4 57.4

Performance measures:
(a) Outcome: Growth in quarterly sales revenue compared with the previous thirty- or sixty-day legislative session -20%

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

Appropriations:
(a) Personal services and employee benefits 8,541.6 8,541.6
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 (b) Contractual services</td>
<td>235.6</td>
<td></td>
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<td>235.6</td>
</tr>
<tr>
<td>2 (c) Other</td>
<td>6,393.5</td>
<td></td>
<td></td>
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<td>6,393.5</td>
</tr>
<tr>
<td>3 (d) Other financing uses</td>
<td>200.0</td>
<td></td>
<td></td>
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<td>200.0</td>
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<tr>
<td>Performance measures:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(a) Outcome: Percent of new office space leases achieving adopted space standards</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>90%</td>
</tr>
<tr>
<td>6 (6) Transportation services:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The purpose of the transportation services program is to provide centralized and effective administration of the state’s motor pool and aircraft transportation services so agencies can perform their missions in an efficient and responsive manner.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(a) Personal services and employee benefits</td>
<td>314.0</td>
<td>1,856.6</td>
<td>2,170.6</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(b) Contractual services</td>
<td>1.3</td>
<td>196.5</td>
<td>197.8</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(c) Other</td>
<td>185.5</td>
<td>6,452.8</td>
<td>6,638.3</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(d) Other financing uses</td>
<td>28.5</td>
<td>361.6</td>
<td>390.1</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Performance measures:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(a) Outcome: Percent of leased vehicles used 750 miles per month or daily</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>70%</td>
</tr>
<tr>
<td>7 (7) Procurement services:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The purpose of the procurement services program is to provide a procurement process for tangible property for government entities to ensure compliance with the Procurement Code so agencies can perform their missions in an efficient and responsive manner.</td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(a) Personal services and employee benefits</td>
<td>692.4</td>
<td>1,171.9</td>
<td>1,864.3</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Performance measures:

(a) Output: Average number of days for completion of contract review ≤5

(8) Program support:
The purpose of program support is to manage the program performance process to demonstrate success.

 Appropriations:
(a) Personal services and employee benefits 3,333.1 3,333.1
(b) Contractual services 463.5 463.5
(c) Other 781.8 781.8

Any unexpended balances in program support of the general services department remaining at the end of fiscal year 2022 shall revert to the procurement services, state printing services, risk management, facilities management and transportation services programs based on the proportion of each individual program's assessment for program support.

Subtotal [16,614.3] [522,186.9] [13,339.4] 552,140.6

EDUCATIONAL RETIREMENT BOARD:

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

 Appropriations:
(a) Personal services and employee benefits 7,933.1 7,933.1
(b) Contractual services 18,437.2 18,437.2

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<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Trnsf Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
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<tbody>
<tr>
<td>1 (c) Other</td>
<td>1,819.1</td>
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</tr>
<tr>
<td>Performance measures:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(a) Outcome:</td>
<td>Funding period of unfunded actuarial accrued liability, in years</td>
<td>≤30</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Subtotal</td>
<td>[28,189.4]</td>
<td>28,189.4</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

Appropriations:
(a) Contractual services 606.0 52.0 658.0
(b) Other 523.2 523.2
Subtotal [1,129.2] [52.0] 1,181.2

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

Appropriations:
(a) Personal services and employee benefits 3,968.3
(b) Contractual services 86.0
(c) Other 507.4
The general fund appropriation to the office of the governor in the other category includes ninety-six
thousand dollars ($96,000) for the governor's contingency fund.

Subtotal [4,561.7] 4,561.7

LIEUTENANT GOVERNOR:

(1) State ombudsman:
The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding between the citizens of New Mexico and the agencies of state government, refer any complaints or special problems citizens may have to the proper entities, keep records of activities and submit an annual report to the governor.

Appropriations:
(a) Personal services and employee benefits 449.5 449.5
(b) Contractual services 36.9 36.9
(c) Other 92.3 92.3
Subtotal [578.7] 578.7

DEPARTMENT OF INFORMATION TECHNOLOGY:

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

Appropriations:
(a) Personal services and employee benefits 578.4 1,301.2 1,879.6
(b) Contractual services 21.5 21.5
(c) Other 42.6 88.2 130.8
(d) Other financing uses 173.1 173.1
Performance measures:

(a) Outcome: Percent of information technology professional service contracts greater than one million dollars in value reviewed within seven business days 95%

(b) Outcome: Percent of information technology professional service contracts less than one million dollars in value reviewed within five business days 95%

(2) Enterprise services:
The purpose of the enterprise services program is to provide reliable and secure infrastructure for voice, radio, video and data communications through the state's enterprise data center and telecommunications network.

Appropriations:

(a) Personal services and employee benefits 10,196.1 10,196.1

(b) Contractual services 5,765.7 5,765.7

(c) Other 31,370.2 31,370.2

(d) Other financing uses 8,522.1 8,522.1

Performance measures:

(a) Outcome: Percent of service desk incidents resolved within the timeframe specified for their priority level 95%

(b) Output: Number of independent vulnerability scans of information technology assets identifying potential cyber risks 2

(3) Equipment replacement revolving funds:

Appropriations:

(a) Other 8,522.1 8,522.1
(4) Program support:
The purpose of program support is to provide management and ensure cost recovery and allocation services through leadership, policies, procedures and administrative support for the department.

Appropriations:
(a) Personal services and employee benefits 3,253.2 173.1 3,426.3
(b) Contractual services 31.6
(c) Other 321.1

Performance measures:
(a) Outcome: Percent of enterprise services achieving a cost recovery rate within ten percent of breaking even 95%

Subtotal 794.1 60,870.9 8,695.2 70,360.2

PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:
(1) Pension administration:
The purpose of the pension administration program is to provide information, retirement benefits and an actuarially sound fund to association members so they can receive the defined benefit they are entitled to when they retire from public service.

Appropriations:
(a) Personal services and employee benefits 45.2 8,156.1 8,201.3
(b) Contractual services 25,968.8 25,968.8
(c) Other 3.7 2,035.1 2,038.8

Performance measures:
(a) Outcome: Funding period of unfunded actuarial accrued liability, in years $\leq 30$
1 |
| Subtotal | [48.9] | [36,160.0] | 36,208.9 |

STATE COMMISSION OF PUBLIC RECORDS:

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

Appropriations:

(a) Personal services and employee benefits 2,339.0 2,339.0
(b) Contractual services 15.2 14.0 16.3 45.5
(c) Other 60.9 294.7 16.2 371.8
Subtotal [2,415.1] [308.7] [32.5] 2,756.3

SECRETARY OF STATE:

(1) Administration and operations:
The purpose of the administration and operations program is to provide operational services to commercial and business entities and citizens, including administration of notary public commissions, uniform commercial code filings, trademark registrations and partnerships, and to provide administrative services needed to carry out elections.

Appropriations:

(a) Personal services and employee benefits 3,015.2 3,015.2
(b) Contractual services 149.9 149.9
(c) Other 535.6 65.0 600.6
(2) Elections:
The purpose of the elections program is to provide voter education and information on election law and government ethics to citizens, public officials and candidates so they can comply with state law.

Appropriations:
(a) Personal services and employee benefits
   General Fund: 907.9
   Other State Funds: 410.3
   Intrnl Svc Funds/Inter-Agency Trnsf: 1,318.2
(b) Contractual services
   General Fund: 1,334.9
   Other State Funds: 303.7
   Intrnl Svc Funds/Inter-Agency Trnsf: 1,638.6
(c) Other
   General Fund: 10,146.3
   Other State Funds: 940.5
   Intrnl Svc Funds/Inter-Agency Trnsf: 11,086.8

Performance measures:
(a) Outcome: Percent of eligible voters registered to vote
   Target: 87%
(b) Outcome: Percent of reporting individuals in compliance with campaign finance reporting requirements
   Target: 99%

Subtotal
   General Fund: 16,089.8
   Other State Funds: 1,719.5
   Intrnl Svc Funds/Inter-Agency Trnsf: 17,809.3

PERSONNEL BOARD:
(1) Human resource management:
The purpose of the human resource management program is to provide a merit-based system in partnership with state agencies, appropriate compensation, human resource accountability and employee development that meets the evolving needs of the agencies, employees, applicants and the public so economy and efficiency in the management of state affairs may be provided while protecting the interest of the public.

Appropriations:
(a) Personal services and employee benefits
   General Fund: 3,353.3
   Other State Funds: 111.4
   Intrnl Svc Funds/Inter-Agency Trnsf: 3,464.7
(b) Contractual services
   General Fund: 51.0
   Other State Funds: 51.0
   Intrnl Svc Funds/Inter-Agency Trnsf: 51.0
(c) Other
   General Fund: 295.8
   Other State Funds: 295.8
   Intrnl Svc Funds/Inter-Agency Trnsf: 295.8
Performance measures:

(a) Explanatory: Average number of days to fill a position from the date of posting

(b) Explanatory: Classified service vacancy rate

(c) Explanatory: Number of salary increases awarded

(d) Explanatory: Average classified service employee total compensation

(e) Explanatory: Cost of overtime pay

Subtotal [3,700.1] [111.4] 3,811.5

PUBLIC EMPLOYEES LABOR RELATIONS BOARD:
The purpose of the public employee labor relations board is to ensure all state and local public body employees have the right to organize and bargain collectively with their employer or to refrain from such.

Appropriations:

(a) Personal services and employee benefits 186.2 186.2

(b) Contractual services 18.6 18.6

(c) Other 37.8 37.8

Subtotal [242.6] 242.6

STATE TREASURER:
The purpose of the state treasurer program is to provide a financial environment that maintains maximum accountability for receipt, investment and disbursement of public funds to protect the financial interests of New Mexico citizens.

Appropriations:

(a) Personal services and employee benefits 3,156.6 2.0 3,158.6
<table>
<thead>
<tr>
<th>Item Description</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>(b) Contractual services</td>
<td>422.5</td>
<td>422.5</td>
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<tr>
<td>(c) Other</td>
<td>267.2</td>
<td>390.0</td>
<td></td>
<td>657.2</td>
</tr>
</tbody>
</table>

Performance measures:

(a) Outcome: One-year annualized investment return on general fund core portfolio to exceed internal benchmarks, in basis points 10

Subtotal: \[3,846.3\] \[390.0\] \[2.0\] 4,238.3

TOTAL GENERAL CONTROL: 155,085.8 1,559,625.5 105,827.4 27,374.4 1,847,913.1

D. COMMERCE AND INDUSTRY:

BOARD OF EXAMINERS FOR ARCHITECTS:

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

Appropriations:

(a) Personal services and employee benefits 318.0 318.0
(b) Contractual services 11.0 11.0
(c) Other 83.3 83.3

Subtotal: 412.3 412.3

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

(1) Appropriations:
### Item Fund Funds/Inter- Federal Fund Funds Total/Target

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Agency Trnsf Funds</th>
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<td>1 (a) Personal services and employee benefits</td>
<td>623.2</td>
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<tr>
<td>2 (b) Contractual services</td>
<td>175.0</td>
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<tr>
<td>3 (c) Other</td>
<td>102.1</td>
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<tr>
<td>Subtotal</td>
<td>[900.3]</td>
<td></td>
<td></td>
<td></td>
<td>900.3</td>
</tr>
</tbody>
</table>

**BORDER AUTHORITY:**

1. Border development:

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

   ** Appropriations:**
   - (a) Personal services and employee benefits 394.1
   - (b) Contractual services 9.5 18.0 27.5
   - (c) Other 29.8 55.4 85.2

   ** Performance measures:**
   - (a) Outcome: Annual trade share of New Mexico ports within the west Texas and New Mexico region 25%
   - (b) Outcome: Number of commercial and noncommercial vehicles passing through New Mexico ports 1,575,000

   ** Subtotal [433.4] [73.4] 506.8

**TOURISM DEPARTMENT:**

1. Marketing and promotion:

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

**Appropriations:**

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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</thead>
<tbody>
<tr>
<td>(a) Personal services and employee benefits</td>
<td>768.2</td>
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<td>768.2</td>
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<td></td>
</tr>
<tr>
<td>(b) Contractual services</td>
<td>876.1</td>
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<td>876.1</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(c) Other</td>
<td>12,568.2</td>
<td>30.0</td>
<td>12,598.2</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Performance measures:**

| (a) Outcome: Percent change in New Mexico leisure and hospitality employment | 1% |
| (b) Output: Percent change in year-over-year visitor spending               | 1% |

(2) Tourism development:

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

**Appropriations:**

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>(a) Personal services and employee benefits</td>
<td>917.8</td>
<td>125.6</td>
<td>1,043.4</td>
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<tr>
<td>(b) Contractual services</td>
<td>2.0</td>
<td>2.2</td>
<td>4.2</td>
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</tr>
<tr>
<td>(c) Other</td>
<td>152.9</td>
<td>1,105.3</td>
<td>1,258.2</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Performance measures:**

| (a) Output: Number of entities participating in collaborative applications for the cooperative marketing grant program | 140 |

(3) New Mexico magazine:

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

Appropriations:

(a) Personal services and
employee benefits  996.9  996.9
(b) Contractual services  830.0  830.0
(c) Other  1,405.0  1,405.0

Performance measures:

(a) Output: True adventure guide advertising revenue $445,000
(b) Output: Advertising revenue per issue, in thousands $75

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

Appropriations:

(a) Personal services and
employee benefits  1,128.7  1,128.7
(b) Contractual services  32.5  32.5
(c) Other  142.5  142.5

Subtotal  [16,588.9]  [4,495.0]  21,083.9

ECONOMIC DEVELOPMENT DEPARTMENT:

(1) Economic development:
The purpose of the economic development program is to assist communities in preparing for their role in
the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can
increase their wealth and improve their quality of life.
1 Appropriations:
2 (a) Personal services and
3   employee benefits  1,791.9  
4 (b) Contractual services  1,540.0
5 (c) Other  5,947.7

6 The general fund appropriation to the economic development program of the economic development department
7 in the other category includes five million dollars ($5,000,000) for the development training fund.

8 Performance measures:
9 (a) Outcome: Number of workers trained by the job training incentive
10   program  2,000
11 (b) Outcome: Number of jobs created due to economic development
12   department efforts  4,000
13 (c) Outcome: Number of rural jobs created  1,320
14 (d) Output: Number of jobs created through the use of Local Economic
15   Development Act funds  3,000
16 (e) Outcome: Number of jobs created through business relocations
17   facilitated by the New Mexico economic development
18   partnership  2,250

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

2 Appropriations:
2 (a) Personal services and
3   employee benefits  680.8
4 (b) Contractual services  53.4
(c) Other   78.9

Performance measures:
(a) Outcome: Direct spending by film industry productions, in millions $530

(3) Outdoor recreation:
Appropriations:
(a) Personal services and employee benefits 244.4
(b) Contractual services 25.0
(c) Other 209.4

The general fund appropriation to the outdoor recreation program of the economic development department in the other category includes one hundred thousand dollars ($100,000) for the outdoor equity fund.

(4) Program support:
The purpose of program support is to provide central direction to agency management processes and fiscal support to agency programs to ensure consistency, continuity and legal compliance.
Appropriations:
(a) Personal services and employee benefits 1,695.5
(b) Contractual services 1,123.3
(c) Other 172.0

The general fund appropriation to program support of the economic development department in the contractual services category includes one million dollars ($1,000,000) for the New Mexico economic development corporation.
Subtotal [13,562.3]

REGULATION AND LICENSING DEPARTMENT:
(1) Construction industries and manufactured housing:
The purpose of the construction industries and manufactured housing program is to provide code compliance oversight; issue licenses, permits and citations; perform inspections; administer exams; process complaints; and enforce laws, rules and regulations relating to general construction and manufactured housing standard.

Appropriations:

(a) Personal services and employee benefits 7,948.2 20.5 7,968.7
(b) Contractual services 473.0 50.3 29.9 553.2
(c) Other 888.7 121.3 170.1 25.0 1,205.1
(d) Other financing uses 147.2 147.2

Performance measures:

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

(2) Financial institutions:

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

Appropriations:

(a) Personal services and employee benefits 398.2 1,369.2 930.8 2,698.2
(b) Contractual services 6.4 75.8 82.2
### Table: Internal Service Funds/Interagency Transfers

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>(c) Other</td>
<td>33.7</td>
<td>484.4</td>
<td>41.8</td>
<td>559.9</td>
</tr>
<tr>
<td>2</td>
<td>(d) Other financing uses</td>
<td>261.5</td>
<td>455.7</td>
<td>717.2</td>
<td></td>
</tr>
</tbody>
</table>

The internal service funds/interagency transfers appropriations to the financial institutions program of the regulation and licensing department include nine hundred seventy-two thousand six hundred dollars ($972,600) from the mortgage regulatory fund for the general operations of the financial institutions program.

The internal service funds/interagency transfers appropriation to the financial institutions program of the regulation and licensing department in the other financing uses category includes three hundred thousand dollars ($300,000) from the mortgage regulatory fund for the second judicial district court for foreclosure mediation and one hundred fifty-five thousand seven hundred dollars ($155,700) from the mortgage regulatory fund for the thirteenth judicial district court for foreclosure mediation.

### (3) Alcohol and Gaming:

The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of alcoholic beverages and, in cooperation with the department of public safety, enforce the Liquor Control Act to protect the health, safety and welfare of the citizens of and visitors to New Mexico.

#### Appropriations:

- **(a) Personal services and employee benefits**: 1,012.7
- **(b) Contractual services**: 13.3
- **(c) Other**: 77.1

#### Performance measures:

- **(a) Output**: Number of days to resolve an administrative citation that does not require a hearing

<table>
<thead>
<tr>
<th>Performance measure</th>
<th>Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>(a) Output</td>
<td>160</td>
</tr>
</tbody>
</table>

### (4) Securities:

The purpose of the securities program is to protect the integrity of the capital markets in New Mexico by
setting standards for licensed professionals, investigating complaints, educating the public and
enforcing the law.

Appropriations:
(a) Personal services and
employee benefits 468.2 925.4 1,393.6
(b) Contractual services 4.0 70.0 74.0
(c) Other 50.0 333.4 383.4
(d) Other financing uses 252.2 252.2

Performance measures:
(a) Outcome: Total revenue collected from licensing, in millions $23.6

(5) Boards and commissions:
Appropriations:
(a) Personal services and
employee benefits 246.9 5,894.1 6,141.0
(b) Contractual services 30.0 562.7 592.7
(c) Other 154.2 1,616.0 1,770.2
(d) Other financing uses 2,123.5 2,123.5

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

Appropriations:
(a) Personal services and
employee benefits 997.6 1,819.3 2,816.9
PUBLIC REGULATION COMMISSION:

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

Appropriations:
(a) Personal services and employee benefits 7,057.9 274.1 7,332.0
(b) Contractual services 362.9 362.9
(c) Other 730.4 124.3 854.7

(2) Public safety:
The purpose of the public safety program is to provide services and resources to the appropriate entities to enhance their ability to protect the public from fire and pipeline hazards and other risk as assigned to the public regulation commission.

Appropriations:
(a) Personal services and employee benefits 619.7 630.0 1,249.7
(b) Contractual services 77.7 77.7
(c) Other 65.2 124.3 189.5

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

Appropriations:

(a) Personal services and employee benefits 1,106.5 489.9 1,596.4
(b) Contractual services 24.8
(c) Other 120.4
Subtotal 9,468.1 1,585.7 755.0 11,808.8

OFFICE OF SUPERINTENDENT OF INSURANCE:

(1) Insurance policy:

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

Appropriations:

(a) Personal services and employee benefits 1,787.8 6,814.7 8,602.5
(b) Contractual services 879.0 327.9 1,206.9
(c) Other 477.5 799.2 1,276.7
(d) Other financing uses 616.8

(2) Patient's compensation fund:

Appropriations:

(a) Personal services and employee benefits 171.9
(b) Contractual services 596.2
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
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<tbody>
<tr>
<td>1 (c) Other</td>
<td>27,615.2</td>
<td></td>
<td></td>
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<td>27,615.2</td>
</tr>
<tr>
<td>2 (d) Other financing uses</td>
<td>816.5</td>
<td></td>
<td></td>
<td></td>
<td>816.5</td>
</tr>
<tr>
<td>(3) Special revenues:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Apporitions:</td>
<td></td>
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<tr>
<td>5 (a) Other financing uses</td>
<td>6,640.8</td>
<td></td>
<td></td>
<td></td>
<td>6,640.8</td>
</tr>
<tr>
<td>6 Subtotal</td>
<td>[39,601.7]</td>
<td>[7,941.8]</td>
<td></td>
<td></td>
<td>47,543.5</td>
</tr>
<tr>
<td>MEDICAL BOARD:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(1) Licensing and certification:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The purpose of the licensing and certification program is to provide regulation and licensure to healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical medical care to consumers.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Apporitions:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>13 (a) Personal services and employee benefits</td>
<td>1,443.2</td>
<td></td>
<td></td>
<td></td>
<td>1,443.2</td>
</tr>
<tr>
<td>15 (b) Contractual services</td>
<td>477.0</td>
<td></td>
<td></td>
<td></td>
<td>477.0</td>
</tr>
<tr>
<td>16 (c) Other</td>
<td>409.5</td>
<td></td>
<td></td>
<td></td>
<td>409.5</td>
</tr>
<tr>
<td>Performance measures:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>18 (a) Output:</td>
<td>Number of triennial physician licenses issued or renewed</td>
<td>4,100</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>19 (b) Output:</td>
<td>Number of biennial physician assistant licenses issued or renewed</td>
<td>500</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21 (c) Explanatory:</td>
<td>Number of licensees contacted regarding high-risk prescribing and prescribing monitoring program compliance, based on the board of pharmacy prescription monitoring program reports</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>25 Subtotal</td>
<td>[2,329.7]</td>
<td></td>
<td></td>
<td></td>
<td>2,329.7</td>
</tr>
</tbody>
</table>
1 BOARD OF NURSING:
2 (1) Licensing and certification:
3 The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis
4 technicians, medication aides and their education and training programs so they provide competent and
5 professional healthcare services to consumers.
6 Appropriations:
7 (a) Personal services and
8 employee benefits  1,805.4  1,805.4
9 (b) Contractual services  56.0  56.0
10 (c) Other  750.2  200.0  950.2
11 (d) Other financing uses  50.0  50.0
12 Performance measures:
13 (a) Explanatory: Number of registered nurse licenses active on June 30
14 (b) Output: Number of advanced practice nurses contacted regarding
15 high-risk prescribing and prescription monitoring program
16 compliance, based on the pharmacy board's prescription
17 monitoring program reports  300
18 Subtotal  2,661.6  200.0  2,861.6
19 NEW MEXICO STATE FAIR:
20 The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation
21 with venues, events and facilities that provide for greater use of the assets of the agency.
22 Appropriations:
23 (a) Personal services and
24 employee benefits  6,201.5  6,201.5
25 (b) Contractual services  185.0  2,777.8  2,962.8
Other Intrnl Svc  General State Intrnl Svc Federal Item Fund State Funds/Inter- Agency Trnsf Funds Total/Target

1 (c) Other 100.0 3,292.1 3,392.1

Performance measures:

(a) Output: Number of paid attendees at annual state fair event 430,000

Subtotal [285.0] [12,271.4] 12,556.4

STATE BOARD OF LICENSURE FOR PROFESSIONAL ENGINEERS AND PROFESSIONAL SURVEYORS:

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

Appropriations:

(a) Personal services and employee benefits 622.4 622.4

(b) Contractual services 239.4 239.4

(c) Other 278.8 278.8

Subtotal [1,140.6] 1,140.6

GAMING CONTROL BOARD:

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

Appropriations:

(a) Personal services and
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Trnsf</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
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<tbody>
<tr>
<td>1 employee benefits</td>
<td>3,569.7</td>
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<td>2 (b) Contractual services</td>
<td>54.4</td>
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<td>3 (c) Other</td>
<td>1,581.6</td>
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<tr>
<td>4 Subtotal</td>
<td>[5,205.7]</td>
<td></td>
<td></td>
<td></td>
<td>5,205.7</td>
</tr>
</tbody>
</table>

STATE RACING COMMISSION:

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

Appropriations:
(a) Personal services and employee benefits 1,605.0
(b) Contractual services 512.8
(c) Other 225.6

Performance measures:
(a) Outcome: Percent of equine samples testing positive for illegal substances 1%
(b) Output: Amount collected from parimutuel revenues, in millions $1.2
(c) Explanatory: Number of horse fatalities per one thousand starts

Subtotal [2,343.4] [300.0] [700.0] 3,343.4

BOARD OF VETERINARY MEDICINE:

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

Appropriations:

(a) Personal services and 
employee benefits 238.5 238.5

(b) Contractual services 174.6 174.6

(c) Other 62.2 62.2

Subtotal 475.3 475.3

CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:
The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions through, into and over the scenic San Juan mountains.

Appropriations:

(a) Personal services and 
employee benefits 110.7 110.7

(b) Contractual services 118.5 5,967.0 6,085.5

(c) Other 9.5 9.5

Performance measures:

(a) Outcome: Total number of passengers 45,300

Subtotal 238.7 5,967.0 6,205.7

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

Appropriations:
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>(a) Personal services and employee benefits</td>
<td>135.0</td>
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<td>135.0</td>
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<tr>
<td>2</td>
<td>(b) Contractual services</td>
<td>79.2</td>
<td></td>
<td></td>
<td>79.2</td>
</tr>
<tr>
<td>3</td>
<td>(c) Other</td>
<td>20.7</td>
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<td>20.7</td>
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<tr>
<td>4</td>
<td>Subtotal</td>
<td>[234.9]</td>
<td></td>
<td></td>
<td>234.9</td>
</tr>
</tbody>
</table>

**SPACEPORT AUTHORITY:**

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

**Appropriations:**

(a) Personal services and employee benefits 1,824.5 1,290.0 3,114.5

(b) Contractual services 5,666.2 5,666.2

(c) Other 3,104.4 3,104.4

**Performance measures:**

(a) Output: Number of aerospace customers and tenants 18

Subtotal [1,824.5] [10,060.6] 11,885.1

**TOTAL COMMERCE AND INDUSTRY** 64,046.7 88,402.0 20,884.4 780.0 174,113.1

**E. AGRICULTURE, ENERGY AND NATURAL RESOURCES**

**CULTURAL AFFAIRS DEPARTMENT:**

(1) Museums and historic sites:

The purpose of the museums and historic sites program is to develop and enhance the quality of state museums and monuments by providing the highest standards in exhibitions, performances and programs showcasing the arts, history and science of New Mexico and cultural traditions worldwide.

**Appropriations:**

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

1. (a) Personal services and employee benefits 17,924.3 2,462.3 25.0 96.9 20,508.5
2. (b) Contractual services 561.3 409.4 970.7
3. (c) Other 3,707.6 1,421.0 5,128.6

Performance measures:
(a) Outcome: Number of people served through programs and services offered by museums and historic sites 1,375,000

(2) Preservation:
The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural resources, including its archaeological sites, architectural and engineering achievements, cultural landscapes and diverse heritage.

Appropriations:
(a) Personal services and employee benefits 720.3 859.2 206.1 795.0 2,580.6
(b) Contractual services 169.6 125.6 295.2
(c) Other 63.8 175.1 225.3 464.2

The other state funds appropriations to the preservation program of the cultural affairs department include one million dollars ($1,000,000) from the department of transportation for archaeological studies as needed for highway projects.

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

Appropriations:
(a) Personal services and
## Other Intrnl Svc

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 employee benefits</td>
<td>2,088.4</td>
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<td>723.1</td>
<td>2,811.5</td>
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</tr>
<tr>
<td>2 (b) Contractual services</td>
<td>74.1</td>
<td></td>
<td>5.9</td>
<td>80.0</td>
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<tr>
<td>3 (c) Other</td>
<td>1,575.1</td>
<td>43.0</td>
<td>706.3</td>
<td>2,324.4</td>
<td></td>
</tr>
</tbody>
</table>

(4) Arts:

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

Appropriations:

- (a) Personal services and employee benefits: 688.1, 166.7, 854.8
- (b) Contractual services: 570.0, 398.1, 968.1
- (c) Other: 123.4, 49.9, 173.3

(5) Program support:

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

Appropriations:

- (a) Personal services and employee benefits: 3,579.0
- (b) Contractual services: 313.0, 35.9, 348.9
- (c) Other: 269.2

Subtotal: [32,257.6], [5,575.5], [231.1], [3,292.8], 41,357.0

NEW MEXICO LIVESTOCK BOARD:

(1) Livestock inspection:

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

Appropriations:
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>(a) Personal services and employee benefits</td>
<td>435.0</td>
<td>4,793.8</td>
<td></td>
<td>5,228.8</td>
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<tr>
<td>2</td>
<td>(b) Contractual services</td>
<td>61.1</td>
<td>205.3</td>
<td></td>
<td>266.4</td>
</tr>
<tr>
<td>3</td>
<td>(c) Other</td>
<td>150.0</td>
<td>1,173.8</td>
<td></td>
<td>1,323.8</td>
</tr>
<tr>
<td>4</td>
<td>Subtotal</td>
<td>[646.1]</td>
<td>[6,172.9]</td>
<td></td>
<td>6,819.0</td>
</tr>
</tbody>
</table>

DEPARTMENT OF GAME AND FISH:

(1) Field operations:

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

Appropriations:

(a) Personal services and employee benefits | 7,277.4 | 312.4 | 7,589.8 |
(b) Contractual services | 128.7 |  | 128.7 |
(c) Other | 2,062.9 |  | 2,062.9 |

Performance measures:

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

(2) Conservation services:

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

Appropriations:

(a) Personal services and employee benefits | 4,551.6 | 6,912.7 | 11,464.3 |
(b) Contractual services | 1,669.0 | 1,959.3 | 3,628.3 |
The other state funds appropriation to the conservation services program of the department of game and fish in the other financing uses category includes one hundred thousand dollars ($100,000) from the game protection fund for Ute dam operations and eighty-two thousand three hundred dollars ($82,300) from the game protection fund for Eagle Nest dam operations for the interstate stream compact compliance and water development program of the state engineer. Any unexpended balances remaining at the end of fiscal year 2022 from these appropriations shall revert to the game protection fund.

Performance measures:

(a) Outcome: Number of elk licenses offered on an annual basis in New Mexico

(b) Outcome: Percent of public hunting licenses drawn by New Mexico resident hunters

(c) Output: Annual output of fish from the department's hatchery system, in pounds

(3) Wildlife depredation and nuisance abatement:

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

Appropriations:

(a) Personal services and employee benefits

(b) Contractual services

(c) Other

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>(c) Other</td>
<td>2,632.0</td>
<td>5,392.5</td>
<td>8,024.5</td>
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<tr>
<td>2</td>
<td>(d) Other financing uses</td>
<td>182.3</td>
<td></td>
<td>182.3</td>
</tr>
</tbody>
</table>

|...|...|...|...|...|...|

- 65 -
Performance measures:
(a) Outcome: Percent of depredation complaints resolved within the mandated one-year timeframe 98%

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

Appropriations:
(a) Personal services and employee benefits 4,165.6 399.2 4,564.8
(b) Contractual services 318.0 318.0
(c) Other 2,947.2 2,947.2
Subtotal [26,968.3] [14,976.1] 41,944.4

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

Appropriations:
(a) Personal services and employee benefits 1,068.5 763.1 1,831.6
(b) Contractual services 51.5 227.4 124.0 402.9
(c) Other 74.3 915.4 989.7

(2) Healthy forests:
The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and state forest lands and associated watersheds.

**Appropriations:**

(a) Personal services and employee benefits

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal services and employee benefits</td>
<td>3,231.6</td>
<td>218.0</td>
<td>3,211.8</td>
<td>6,661.4</td>
<td></td>
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<tr>
<td>(b) Contractual services</td>
<td>26.2</td>
<td>47.0</td>
<td>1,500.0</td>
<td>770.0</td>
<td>2,343.2</td>
</tr>
<tr>
<td>(c) Other</td>
<td>613.0</td>
<td>305.3</td>
<td>500.0</td>
<td>5,718.6</td>
<td>7,136.9</td>
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<tr>
<td>(d) Other financing uses</td>
<td>50.6</td>
<td></td>
<td></td>
<td>50.6</td>
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</tr>
</tbody>
</table>

**Performance measures:**

(a) Output: Number of acres treated in New Mexico's forests and watersheds

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
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<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output: Number of acres treated in New Mexico's forests and watersheds</td>
<td></td>
<td></td>
<td></td>
<td>14,500</td>
<td></td>
</tr>
</tbody>
</table>

(3) State parks:

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

**Appropriations:**

(a) Personal services and employee benefits

<table>
<thead>
<tr>
<th>Item</th>
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<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal services and employee benefits</td>
<td>8,260.7</td>
<td>2,480.5</td>
<td>767.9</td>
<td>11,509.1</td>
<td></td>
</tr>
<tr>
<td>(b) Contractual services</td>
<td>40.0</td>
<td>713.1</td>
<td></td>
<td>753.1</td>
<td></td>
</tr>
<tr>
<td>(c) Other</td>
<td>185.0</td>
<td>7,952.0</td>
<td>1,044.0</td>
<td>2,380.4</td>
<td>11,561.4</td>
</tr>
<tr>
<td>(d) Other financing uses</td>
<td>1,149.5</td>
<td></td>
<td></td>
<td>1,149.5</td>
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</tr>
</tbody>
</table>

The general fund appropriations to the state parks program of the energy, minerals and natural resources department include seventy-five thousand dollars ($75,000) to support Rio Grande trail commission efforts to define viable path routes, mitigate challenges and establish the Rio Grande trail to run the length of
the state from Colorado to Texas.

Performance measures:

(a) Explanatory: Number of visitors to state parks
(b) Explanatory: Amount of self-generated revenue per visitor, in dollars

(4) Mine reclamation:
The purpose of the mine reclamation program is to implement the state laws that regulate the operation and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.

Appropriations:
(a) Personal services and employee benefits  
507.8  
565.5  
79.2  
1,926.2  
3,078.7
(b) Contractual services  
1.9  
28.8  
  
4,676.3  
4,707.0
(c) Other  
17.2  
121.8  
17.9  
290.0  
446.9
(d) Other financing uses  
37.0  
  
  
  
37.0

(5) Oil and gas conservation:
The purpose of the oil and gas conservation program is to assure the conservation and responsible development of oil and gas resources through professional, dynamic regulation.

Appropriations:
(a) Personal services and employee benefits  
5,746.7  
153.3  
  
233.0  
6,133.0
(b) Contractual services  
472.6  
2,900.2  
  
450.0  
3,822.8
(c) Other  
231.8  
852.4  
  
113.3  
1,197.5
(d) Other financing uses  
  
  
  
294.1  
294.1

Performance measures:
(a) Output: Number of inspections of oil and gas wells and associated facilities  
35,000
(b) Output: Number of abandoned wells properly plugged  50

(6) Program leadership and support:
The purpose of the program leadership and support program is to provide leadership, set policy and provide support for every division in achieving their goals.

Appropriations:
(a) Personal services and employee benefits 2,828.3 898.0 687.8 4,414.1
(b) Contractual services 111.8 25.6 7.0 144.4
(c) Other 188.6 156.6 345.2
Subtotal [23,468.9] [18,096.5] [4,253.3] [23,191.4] 69,010.1

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

Appropriations:
(a) Personal services and employee benefits 173.9 173.9
(b) Contractual services 4,800.8 4,800.8
(c) Other 90.7 90.7
(d) Other financing uses 125.0 125.0
Subtotal [5,190.4] 5,190.4

INTERTRIBAL CEREMONIAL OFFICE:
The purpose of the intertribal ceremonial office program is to aid in the planning, coordination and development of a successful intertribal ceremonial event in coordination with the Native American population.
### Appropriations:

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
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<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>(a) Personal services and employee benefits</td>
<td>75.0</td>
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<td></td>
<td>75.0</td>
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<tr>
<td>(b) Contractual services</td>
<td>71.4</td>
<td></td>
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<td></td>
<td>71.4</td>
</tr>
<tr>
<td>(c) Other</td>
<td>13.2</td>
<td></td>
<td></td>
<td></td>
<td>13.2</td>
</tr>
</tbody>
</table>

**Performance measures:**

- **(a) Outcome:** Percent of operating revenue from sources other than the general fund - 85%
- **Subtotal** [159.6] - 159.6

### COMMISSIONER OF PUBLIC LANDS:

**(1) Land trust stewardship:**

The purpose of the land trust stewardship program is to generate sustainable revenue from state trust lands to support public education and other beneficiary institutions and to build partnerships with all New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that they may be a significant legacy for generations to come.

**Appropriations:**

<table>
<thead>
<tr>
<th>Item</th>
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<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>(a) Personal services and employee benefits</td>
<td>15,001.5</td>
<td></td>
<td></td>
<td></td>
<td>15,001.5</td>
</tr>
<tr>
<td>(b) Contractual services</td>
<td>2,580.9</td>
<td></td>
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<td>2,580.9</td>
</tr>
<tr>
<td>(c) Other</td>
<td>1,859.9</td>
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<td>1,859.9</td>
</tr>
</tbody>
</table>

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

Performance measures:

(a) Outcome: Dollars generated through oil, natural gas and mineral audit activities, in millions $2

(b) Output: Average income per acre from oil, natural gas and mining activities, in dollars $375

(c) Output: Number of acres restored to desired conditions for future sustainability 25,000

Subtotal [19,442.3] 19,442.3

STATE ENGINEER:

(1) Water resource allocation:

The purpose of the water resource allocation program is to provide for efficient use of the available surface and underground waters of the state so any person can maintain their quality of life and to provide safety inspections of all nonfederal dams within the state so owners and operators of such dams can operate the dams safely.

Appropriations:

(a) Personal services and employee benefits 12,215.4 529.9 109.7 12,855.0

(b) Contractual services 624.7 624.7

(c) Other 30.9 117.6 1,362.1 1,510.6

The internal service funds/interagency transfers appropriations to the water resource allocation program of the state engineer include two million ninety-six thousand five hundred dollars ($2,096,500) from the improvement of the Rio Grande income fund.

Performance measures:

(a) Output: Average number of unprotested new and pending applications
(2) Interstate stream compact compliance and water development:
The purpose of the interstate stream compact compliance and water development program is to provide
resolution of federal and interstate water issues and to develop water resources and stream systems for
the people of New Mexico so they can have maximum sustained beneficial use of available water resources.

Appropriations:
(a) Personal services and
employee benefits 1,732.9 78.2 2,841.5 4,652.6
(b) Contractual services 70.0 4,208.7 20.0 4,298.7
(c) Other 732.0 2,209.9 135.0 3,076.9

The internal service funds/interagency transfers appropriations to the interstate stream compact
compliance and water development program of the state engineer include seven hundred five thousand seven
hundred dollars ($705,700) from the New Mexico unit fund.

The internal service funds/interagency transfers appropriations to the interstate stream compact
compliance and water development program include five million nine hundred thirty-six thousand seven
hundred dollars ($5,936,700) from the New Mexico irrigation works construction fund, one million seven
hundred sixty-seven thousand four hundred dollars ($1,767,400) from the improvement of the Rio Grande
income fund, one hundred thousand dollars ($100,000) from the game protection fund for Ute dam operations
and eighty-two thousand three hundred dollars ($82,300) from the game protection fund for Eagle Nest dam
operations. Any unexpended balances remaining at the end of fiscal year 2022 from these appropriations
shall revert to the appropriate fund.

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

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

Performance measures:

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

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

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

Appropriations:

(a) Personal services and employee benefits 2,240.0 1,825.4 1,014.8 5,080.2

(b) Contractual services 1,635.8 1,635.8

(c) Other 436.0 436.0

(d) Other financing uses 580.0 580.0

The internal service funds/interagency transfers appropriations to the litigation and adjudication

<table>
<thead>
<tr>
<th>Item</th>
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- 73 -
program of the state engineer include three million eighty-six thousand six hundred dollars ($3,086,600) from the improvement of the Rio Grande income fund.

The other state funds appropriations to the litigation and adjudication program of the state engineer include two million four hundred five thousand four hundred dollars ($2,405,400) from the water project fund pursuant to Section 72-4A-9 NMSA 1978.

Performance measures:

(a) Outcome: Number of offers to defendants in adjudications 325

(b) Outcome: Percent of all water rights with judicial determinations 76%

(4) Program support:

The purpose of program support is to provide necessary administrative support to the agency programs so they may be successful in reaching their goals and objectives.

Appropriations:

(a) Personal services and employee benefits 3,428.2 3,428.2

(b) Contractual services 199.5 21.7 221.2

(c) Other 430.0 387.4 817.4

The internal service funds/interagency transfers appropriations to program support of the state engineer include four hundred nine thousand one hundred dollars ($409,100) from the improvement of the Rio Grande income fund.

Subtotal [20,276.9] [3,933.1] [14,852.3] [155.0] 39,217.3

TOTAL AGRICULTURE, ENERGY AND NATURAL RESOURCES 76,809.1 85,379.0 19,336.7 41,615.3 223,140.1

F. HEALTH, HOSPITALS AND HUMAN SERVICES

OFFICE OF AFRICAN AMERICAN AFFAIRS:

(1) Public awareness:
The purpose of the public awareness program is to provide information and advocacy services to all New Mexicans and to empower African Americans of New Mexico to improve their quality of life.

Appropriations:
(a) Personal services and employee benefits 590.0
(b) Contractual services 61.8
(c) Other 119.6
Subtotal 771.4

COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:
(1) Deaf and hard-of-hearing:
The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance the quality of life for deaf and hard-of-hearing citizens of New Mexico by being the recognized advocate on important issues impacting the deaf and hard-of-hearing community, the proactive provider of innovative programs and services and the statewide umbrella and information clearinghouse for interested individuals, organizations, agencies and institutions.

Appropriations:
(a) Personal services and employee benefits 1,063.7
(b) Contractual services 690.8
(c) Other 282.1
(d) Other financing uses 116.5
The general fund appropriation to the deaf and hard-of-hearing program of the commission for deaf and hard-of-hearing persons includes four hundred fifty-six thousand four hundred dollars ($456,400) for deaf and deaf-blind support service provider programs.
The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing
program of the commission for deaf and hard-of-hearing persons in the other financing uses category
includes ninety-one thousand five hundred dollars ($91,500) to transfer to the rehabilitation services
program of the division of vocational rehabilitation to match with federal funds to provide deaf and
hard-of-hearing rehabilitation services and twenty-five thousand dollars ($25,000) to transfer to the
signed language interpreting practices board of the regulation and licensing department for interpreter
licensure services.

Performance measures:
(a) Output: Number of accessible technology equipment distributions 1,200
       Subtotal [690.8] [2,101.8] 2,792.6

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

Appropriations:
(a) Personal services and
       employee benefits 180.8 180.8
(b) Contractual services 27.8 27.8
(c) Other 116.9 116.9
       Subtotal [325.5] 325.5

COMMISSION FOR THE BLIND:
(1) Blind services:
The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico
to achieve economic and social equality so they can have independence based on their personal interests
and abilities.
The general fund appropriation to the blind services program of the commission for the blind in the other financing uses category includes one hundred seven thousand one hundred dollars ($107,100) to transfer to the rehabilitation services program of the division of vocational rehabilitation to match with federal funds to provide rehabilitation services for the disabled.

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

Any unexpended balances in the commission for the blind remaining at the end of fiscal year 2022 from appropriations made from the general fund shall not revert.

Performance measures:

(a) Outcome: Average hourly wage for the blind or visually impaired person $16

(b) Outcome: Number of people who avoided or delayed moving into a nursing home or assisted living facility as a result of receiving independent living services 175

Subtotal [2,263.9] [5,547.8] [349.0] [5,106.6] 13,267.3

INDIAN AFFAIRS DEPARTMENT:

(1) Indian affairs:

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

Appropriations:

(a) Personal services and employee benefits 1,426.6
(b) Contractual services 330.1
(c) Other 733.5

The internal service funds/interagency transfers appropriation to the Indian affairs program of the Indian affairs department includes one hundred seventy-one thousand dollars ($171,000) from the tobacco settlement program fund for tobacco cessation and prevention programs for Native American communities throughout the state.

Subtotal 2,490.2 171.0 2,661.2

EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT:

(1) Support and intervention:

Appropriations:

(a) Personal services and employee benefits 949.8 1,023.1 500.5 767.8 3,241.2
(b) Contractual services 12,720.8 58.9 5,356.9 5,685.8 23,822.4
(c) Other 21,463.4 1,275.4 4,243.1 72.4 27,054.3
(d) Other financing uses 10,901.6 10,901.6

The internal service funds/interagency transfers appropriations to the support and intervention program of the early childhood education and care department includes five million dollars ($5,000,000) from the federal temporary assistance for needy families block grant for home-visiting services.

Performance measures:

(a) Outcome: Percent of parents participating in the New Mexico home-visiting program for at least eight months who
demonstrate progress in practicing positive parent-child
interactions as demonstrated by the state-approved,
evidence-based screening tool 65%

(b) Outcome: Percent of women enrolled in families first and home
visiting who are eligible for Medicaid who access prenatal
care in their first trimester 74%

(2) Early childhood education and care:

Appropriations:

(a) Personal services and
employee benefits 630.9 7,876.3 8,507.2
(b) Contractual services 30,660.7 3,684.8 21,865.4 491.1 56,702.0
(c) Other 53,321.9 1,100.0 41,527.5 103,778.4 199,727.8
(d) Other financing uses 1,600.0 1,600.0

The internal service funds/interagency transfers appropriations to the early childhood education and care
program of the early childhood education and care department include fifty-five million six hundred
twenty-seven thousand five hundred dollars ($55,627,500) from the federal temporary assistance for needy
families block grant: forty-one million five hundred twenty-seven thousand five hundred dollars
($41,527,500) for childcare, and fourteen million one hundred thousand dollars ($14,100,000) for
prekindergarten.

Performance measures:

(a) Outcome: Percent of licensed childcare providers participating in
the focus tiered quality rating and improvement system at
the four- and five-star level 45%

(b) Outcome: Percent of children who were enrolled for at least six
months in the state-funded New Mexico prekindergarten
program who score at first step for k or higher on the fall observation kindergarten observation tool 85%

(c) Outcome: Percent of infants and toddlers participating in the childcare assistance program enrolled in childcare programs with four or five stars 40%

(d) Outcome: Percent of children participating in the public and private state-funded New Mexico prekindergarten program for at least six months showing measurable progress on the school readiness spring preschool assessment tool 40%

(3) Public pre-kindergarten:

Appropriations:
(a) Other financing uses 43,521.9 6,334.6 49,856.5

The internal service funds/interagency transfers appropriation to the public pre-kindergarten program of the early childhood education and care department includes three million five hundred thousand dollars ($3,500,000) from the federal temporary assistance for needy families block grant for pre-kindergarten. The public pre-kindergarten program of the early childhood education and care department shall prioritize awards of pre-kindergarten programs at school districts and charter schools that provide K-5 plus programs approved by the public education department.

(4) Program support:

Appropriations:
(a) Personal services and employee benefits 4,130.0 2,332.9 6,462.9

(b) Contractual services 11,426.8 144.0 4,800.0 4,876.9 21,247.7

(c) Other 1,860.4 58.5 347.4 2,266.3

Subtotal [191,588.2] [7,344.7] [84,628.0] [127,829.0] 411,389.9
AGING AND LONG-TERM SERVICES DEPARTMENT:

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

Appropriations:

(a) Personal services and employee benefits 1,427.2 1,300.0 1,030.7 3,757.9
(b) Contractual services 99.8 398.0 497.8
(c) Other 154.9 530.1 685.0

Performance measures:

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

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

Appropriations:

(a) Personal services and employee benefits 795.0 34.5 555.3 1,384.8
(b) Contractual services 1,235.1 10.0 1,245.1
The general fund appropriation to the aging network program of the aging and long-term services department in the other category shall allow for an additional twelve and one-half percent distribution from the department of finance and administration for initial payments to aging network providers at the beginning of the fiscal year.

Any unexpended balances remaining in the aging network from the conference on aging at the end of fiscal year 2022 from appropriations made from other state funds for the conference on aging shall not revert to the general fund.

Any unexpended balances remaining from the tax refund contribution senior fund, which provides for the provision of the supplemental senior services throughout the state, at the end of fiscal year 2022 shall not revert to the general fund.

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

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

Appropriations:
(a) Personal services and employee benefits 7,294.6 2,200.0 9,494.6
(b) Contractual services 1,242.3 2,176.3 3,418.6
(c) Other 721.4 721.4

Performance measures:
Other Intrnl Svc | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target
---|---|---|---|---|---
1 | (a) Outcome: Percent of emergency or priority one investigations in which a caseworker makes initial face-to-face contact with the alleged victim within prescribed timeframes | >99%
4 | (4) Program support: The purpose of program support is to provide clerical, record-keeping and administrative support in the areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external control agencies to implement and manage programs.
8 | Appropriations:
9 | (a) Personal services and employee benefits | 3,972.0 | 98.5 | 4,070.5 | 10 | (b) Contractual services | 190.2 | 190.2 | 12 | (c) Other | 1,456.9 | 1,456.9 | 13 | Subtotal | [47,726.9] | [115.8] | [5,676.3] | [13,755.1] | 67,274.1
14 | HUMAN SERVICES DEPARTMENT:
15 | (1) Medical assistance: The purpose of the medical assistance program is to provide the necessary resources and information to enable low-income individuals to obtain either free or low-cost healthcare.
18 | Appropriations:
19 | (a) Personal services and employee benefits | 5,197.1 | 8,339.5 | 13,536.6 | 20 | (b) Contractual services | 14,691.4 | 1,727.4 | 759.9 | 52,147.9 | 69,326.6 | 22 | (c) Other | 871,299.5 | 65,437.0 | 308,041.4 | 4,879,298.5 | 6,124,076.4 | The appropriations to the medical assistance program of the human services department assume the state will receive an enhanced federal medical assistance percentage rate for those enrolled in the expansion adult category through fiscal year 2022 as provided for in the federal Patient Protection and Affordable
-83-
Care Act, as amended by the Health Care and Education Reconciliation Act of 2010. Should the federal government reduce or rescind the federal medical assistance percentage rates established by the federal Patient Protection and Affordable Care Act, the human services department shall reduce or rescind eligibility for the new adult category.

The internal service funds/interagency transfers appropriation to the medical assistance program of the human services department in the other category includes eight hundred sixty thousand eight hundred dollars ($860,800) from the tobacco settlement program fund for the breast and cervical cancer treatment program and four million five hundred thousand eight hundred dollars ($4,500,800) from the tobacco settlement program fund for medicaid programs.

The internal service funds/interagency transfers appropriations to the medical assistance program of the human services department include thirty-one million seven hundred fifty-nine thousand dollars ($31,759,000) from the county-supported medicaid fund.

Performance measures:

(a) Outcome: Percent of children ages two to twenty years enrolled in medicaid managed care who had at least one dental visit during the measurement year 72%

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

(c) Outcome: Percent of children and adolescents in medicaid managed care ages three to twenty-one years who had one or more well-care visits during the measurement year 88%

(d) Outcome: Percent of adults in medicaid managed care age eighteen and over readmitted to a hospital within thirty days of discharge <8%
(e) Outcome: Percent of member birth deliveries who received a prenatal care visit in the first trimester or within forty-two days of eligibility 83%

(f) Outcome: Percent of non-emergent utilization of all emergency department utilization 50%

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

Appropriations:
(a) Other 140,420.0 537,785.0 678,205.0

The general fund appropriation to the medicaid behavioral health program of the human services department includes fifty thousand dollars ($50,000) to transfer to the administrative hearings office to support medicaid hearing officers.

Performance measures:
(a) Outcome: Percent of readmissions to same level of care or higher for children or youth discharged from residential treatment centers and inpatient care 5%

(b) Output: Number of individuals served annually in substance use or mental health programs administered through the behavioral health collaborative and medicaid programs 215,000

(c) Outcome: Percent of adults with mental illness or substance use disorders receiving medicaid behavioral health services who have housing needs who receive assistance with their housing needs 60%

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

Appropriations:

(a) Personal services and employee benefits 19,444.5 38,225.2 57,669.7

(b) Contractual services 9,328.3 38,714.6 48,042.9

(c) Other 19,937.8 60.8 961,037.2 981,035.8

The federal funds appropriations to the income support program of the human services department include eleven million five hundred seven thousand seven hundred dollars ($11,507,700) from the federal temporary assistance for needy families block grant for administration of the New Mexico Works Act.

The appropriations to the income support program of the human services department include eighty-seven thousand one hundred dollars ($87,100) from the general fund and forty-seven million six hundred eighteen thousand seven hundred dollars ($47,618,700) from the federal temporary assistance for needy families block grant to provide cash assistance grants to participants as defined in the New Mexico Works Act, including wage subsidies for participants, two clothing allowances per year, diversion payments and state-funded payments to aliens.

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

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

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

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

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

Any unexpended balances remaining at the end of fiscal year 2022 from the other state funds
appropriations derived from reimbursements received from the social security administration for the
general assistance program shall not revert.

Performance measures:

(a) Outcome: Percent of all parent participants who meet temporary
assistance for needy families federal work participation
requirements 37%

(b) Outcome: Percent of temporary assistance for needy families
two-parent recipients meeting federal work participation
requirements 52%

(4) Behavioral health services:
The purpose of the behavioral health services program is to lead and oversee the provision of an
integrated and comprehensive behavioral health prevention and treatment system so the program fosters

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<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
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</table>

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recovery and supports the health and resilience of all New Mexicans.

Appropriations:

(a) Personal services and employee benefits 3,814.5 544.0 4,358.5

(b) Contractual services 43,649.9 18,282.5 61,932.4

(c) Other 889.6 1,033.9 1,923.5

Performance measures:

(a) Outcome: Percent of individuals discharged from inpatient facilities who receive follow-up services at thirty days 70%

(b) Outcome: Percent of people with a diagnosis of alcohol or drug dependency who initiated treatment and received two or more additional services within thirty days of the initial visit 35%

(c) Outcome: Percent of adults diagnosed with major depression who remained on an antidepressant medication for at least one hundred eighty days 36%

(d) Outcome: Percent of medicaid members released from inpatient psychiatric hospitalization stays of four or more days who receive seven-day follow-up visits into community-based behavioral health 51%

(e) Outcome: Percent reduction in number of incidents from the first to last day of the school year in classrooms participating in the pax good behavior games, as measured by the spleem instrument 60%

(5) Child support enforcement:

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

Appropriations:
(a) Personal services and employee benefits 5,245.1 1,829.9 13,079.0 20,154.0
(b) Contractual services 1,651.5 680.5 4,297.4 6,629.4
(c) Other 1,194.6 506.0 3,063.7 4,764.3

Performance measures:
(a) Outcome: Amount of child support collected, in millions $145
(b) Outcome: Percent of current support owed that is collected 60%
(c) Outcome: Percent of cases with support orders 85%
(d) Outcome: Percent of noncustodial parents paying support to total cases with support orders 65%

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

Appropriations:
(a) Personal services and employee benefits 3,674.1 975.3 12,593.6 17,243.0
(b) Contractual services 9,170.3 42.8 18,446.0 27,659.1
(c) Other 4,896.5 193.3 10,774.8 15,864.6

Subtotal [1,154,504.7] [71,453.0] [308,801.3] [6,597,662.8] 8,132,421.8

WORKFORCE SOLUTIONS DEPARTMENT:
(1) Unemployment insurance:
The purpose of the unemployment insurance program is to administer an array of demand-driven workforce
development services to prepare New Mexicans to meet the needs of business.

Appropriations:
(a) Personal services and employee benefits 1,183.4 892.2 5,702.6 7,778.2
(b) Contractual services 21.4 333.6 355.0
(c) Other 55.1 1,740.5 1,795.6

The internal service funds/interagency transfers appropriations to the unemployment insurance program of the workforce solutions department include one hundred fifty thousand five hundred dollars ($150,500) from the workers' compensation administration fund of the workers' compensation administration.

Performance measures:
(a) Output: Average wait time to speak to a customer service agent in the unemployment insurance operation center to file a new unemployment insurance claim, in minutes 18
(b) Output: Average wait time to speak to a customer service agent in the unemployment insurance operation center to file a weekly certification, in minutes 15

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

Appropriations:
(a) Personal services and employee benefits 2,031.4 116.3 163.2 2,310.9
(b) Contractual services 20.7 56.0 76.7
(c) Other 262.5 164.9 427.4

Performance measures:
(a) Output: Percent of discrimination claims investigated and issued a determination within two hundred days 75%

(3) Workforce technology:
The purpose of the workforce technology program is to provide and maintain customer-focused, effective and innovative information technology services for the department and its service providers.

Appropriations:
(a) Personal services and employee benefits 664.6 67.0 3,447.1 4,178.7
(b) Contractual services 3,284.8 1,505.0 3,063.6 7,853.4
(c) Other 1,412.4 665.5 2,676.1 4,754.0

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

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

Appropriations:
(a) Personal services and employee benefits 606.8 373.8 6,995.0 7,975.6
(b) Contractual services 9.1 1,558.3 1,567.4
(c) Other 57.5 1,690.8 5,597.4 7,345.7

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

Performance measures:
(a) Outcome: Percent of unemployed individuals employed after receiving employment services in a connections office 60%
(b) Outcome: Average six-month earnings of individuals entering employment after receiving employment services in a connections office $13,000
(c) Output: Percent of audited apprenticeship programs deemed compliant 75%

(5) Program support:
The purpose of program support is to provide overall leadership, direction and administrative support to each agency program to achieve organizational goals and objectives.

Appropriations:
(a) Personal services and employee benefits 135.4 10.3 6,939.2 7,084.9
(b) Contractual services 91.4 935.7 1,027.1
(c) Other 210.4 31,191.4 31,401.8
Subtotal [9,385.4] [5,982.4] [70,564.6] 85,932.4

WORKERS' COMPENSATION ADMINISTRATION:
(1) Workers' compensation administration:
The purpose of the workers' compensation administration program is to assure the quick and efficient delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to employers.
Appropriations:
(a) Personal services and employee benefits 8,345.7 8,345.7
The other state funds appropriation to the workers' compensation administration program of the workers' compensation administration in the other financing uses category includes one hundred fifty thousand five hundred dollars ($150,500) from the workers' compensation administration fund for the unemployment insurance program of the workforce solutions department and eight hundred forty-nine thousand five hundred dollars ($849,500) from the workers' compensation administration fund for the employment services program of the workforce solutions department.

Performance measures:

(a) Outcome: Rate of serious injuries and illnesses caused by workplace conditions per one hundred workers ≤0.5%

(b) Outcome: Percent of employers determined to be in compliance with insurance requirements of the Workers' Compensation Act after initial investigations ≥98%

(2) Uninsured employers' fund:

Appropriations:

(a) Personal services and employee benefits 338.2 338.2

(b) Contractual services 100.2 100.2

(c) Other 444.4 444.4

Subtotal [11,933.9] 11,933.9

DIVISION OF VOCATIONAL REHABILITATION:

(1) Rehabilitation services:

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

Appropriations:

(a) Personal services and employee benefits 10,652.3 10,652.3
(b) Contractual services 3,300.0 3,300.0
(c) Other 5,639.2 191.5 6,980.3 12,811.0
(d) Other financing uses 200.0 200.0

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

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

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

The federal funds appropriation to the rehabilitation services program of the division of vocational rehabilitation in the other financing uses category includes two hundred thousand dollars ($200,000) for the independent living program of the commission for the blind to provide services to blind or visually impaired New Mexicans.

Performance measures:
(a) Outcome: Number of clients achieving suitable employment for a minimum of ninety days  700

(b) Outcome: Percent of clients achieving suitable employment outcomes of all cases closed after receiving planned services  45%

(2) Independent living services:
The purpose of the independent living services program is to increase access for individuals with disabilities to technologies and services needed for various applications in learning, working and home management.

Appropriations:
(a) Contractual services  51.5  51.5
(b) Other  642.2  7.1  777.7  1,427.0
(c) Other financing uses  63.5  63.5

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

The federal funds appropriation to the independent living services program of the division of vocational rehabilitation in the other financing uses category includes sixty-three thousand five hundred dollars ($63,500) for the independent living program of the commission for the blind to provide services to blind or visually impaired New Mexicans.

Performance measures:
(a) Output: Number of independent living plans developed  750
(b) Output: Number of individuals served for independent living  800

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

Appropriations:
(a) Personal services and employee benefits 7,731.7 7,731.7
(b) Contractual services 4,057.0 4,057.0
(c) Other 4,990.8 4,990.8

Performance measures:
(a) Efficiency: Average number of days for completing an initial disability claim 100

(4) Administrative services:
The purpose of the administration services program is to provide leadership, policy development, financial analysis, budgetary control, information technology services, administrative support and legal services to the division of vocational rehabilitation. The administration services program function is to ensure the division of vocational rehabilitation achieves a high level of accountability and excellence in services provided to the people of New Mexico.

Appropriations:
(a) Personal services and employee benefits 3,753.7 3,753.7
(b) Contractual services 404.0 404.0
(c) Other 788.1 788.1

Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal year 2022 from appropriations made from the general fund shall not revert and may be expended in fiscal year 2023.

Subtotal [6,281.4] [198.6] [43,750.6] 50,230.6

GOVERNOR’S COMMISSION ON DISABILITY:
1 (1) Governor's commission on disability:

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

Appropriations:

(a) Personal services and employee benefits $676.4  $274.4  $950.8
(b) Contractual services $50.0  $158.9  $208.9
(c) Other $378.2  $78.7  $105.9  $562.8

Performance measures:

(a) Outcome: Percent of requested architectural plan reviews and site inspections completed 98%

(2) Brain injury advisory council:

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

Appropriations:

(a) Personal services and employee benefits $74.0  $74.0
(b) Contractual services $42.3  $42.3
(c) Other $68.9  $68.9

Subtotal $1,289.8  $78.7  $539.2  $1,907.7
DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:

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

Appropriations:
(a) Personal services and employee benefits 401.5 252.0 653.5
(b) Contractual services 63.8 245.3 309.1
(c) Other 278.5 75.0 353.5

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

Appropriations:
(a) Personal services and employee benefits 763.9 763.9
(b) Contractual services 4,551.0 550.0 5,101.0
(c) Other 125.1

Performance measures:
(a) Outcome: Average amount of time spent on wait list 6 months
(b) Outcome: Number of guardianship investigations completed 20

Subtotal [6,183.8] [625.0] [497.3] 7,306.1

MINERS’ HOSPITAL OF NEW MEXICO:
(1) Healthcare:
The purpose of the healthcare program is to provide quality acute care, long-term care and related health services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so they can maintain optimal health and quality of life.

Appropriations:
(a) Personal services and employee benefits
   8,830.6  5,031.6  7,050.1  20,912.3
(b) Contractual services
   3,275.2  1,866.1  2,614.8  7,756.1
(c) Other
   2,987.6  1,702.3  2,385.1  7,075.0

The internal service funds/interagency transfers appropriations to the healthcare program of miners' hospital of New Mexico include eight million six hundred thousand dollars ($8,600,000) from the miners' trust fund.

Performance measures:
(a) Outcome: Percent of occupancy at nursing home based on licensed beds
   60%
(b) Quality: Percent of patients readmitted to the hospital within thirty days with the same or similar diagnosis
   <1%

Subtotal
   [15,093.4]  [8,600.0]  [12,050.0]  35,743.4

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

Appropriations:
(a) Personal services and employee benefits
   21,380.2  3,461.2  2,472.5  26,345.2  53,659.1
The internal service funds/interagency transfers appropriations to the public health program of the department of health include three million seven hundred twenty-seven thousand three hundred dollars ($3,727,300) from the tobacco settlement program fund for smoking cessation and prevention programs, four hundred ninety thousand six hundred dollars ($490,600) from the tobacco settlement fund for diabetes prevention and control services, two hundred thousand nine hundred dollars ($209,900) for human immunodeficiency virus/acquired immune deficiency syndrome prevention services and medicine, eighty-eight thousand one hundred dollars ($88,100) from the tobacco settlement program fund for breast and cervical cancer screening and one million dollars ($1,000,000) from the consumer settlement fund of the office of the attorney general for teen suicide prevention. Any unexpended balances from the consumer settlement fund shall revert to the consumer settlement fund.

Performance measures:

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

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

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

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

### Appropriations:

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<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>(a) Personal services and employee benefits</td>
<td>4,786.1</td>
<td>127.2</td>
<td>361.2</td>
<td>15,906.6</td>
<td>21,181.1</td>
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<tr>
<td>(b) Contractual services</td>
<td>1,235.1</td>
<td>335.6</td>
<td>96.3</td>
<td>21,119.7</td>
<td>22,786.7</td>
</tr>
<tr>
<td>(c) Other</td>
<td>4,575.7</td>
<td>64.7</td>
<td>30.7</td>
<td>5,265.4</td>
<td>9,936.5</td>
</tr>
</tbody>
</table>

### Performance measures:

- **Explanatory:** Drug overdose death rate per one hundred thousand population
- **Explanatory:** Alcohol-related death rate per one hundred thousand population
- **Outcome:** Percent of retail pharmacies that dispense naloxone 90%
- **Outcome:** Percent of opioid patients also prescribed benzodiazepines ≤5%

### Laboratory services:

The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise for policy development for tax-supported public health, environment and toxicology programs in the state of New Mexico and to provide timely identification of threats to the health of New Mexicans.

### Appropriations:

<table>
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<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>(a) Personal services and employee benefits</td>
<td>5,268.6</td>
<td>1,247.8</td>
<td>119.1</td>
<td>2,487.4</td>
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<tr>
<td>(b) Contractual services</td>
<td>115.0</td>
<td>30.0</td>
<td>33.5</td>
<td>58.7</td>
<td>237.2</td>
</tr>
<tr>
<td>(c) Other</td>
<td>2,380.9</td>
<td>397.2</td>
<td>624.4</td>
<td>1,997.3</td>
<td>5,399.8</td>
</tr>
</tbody>
</table>

### Facilities management:

The purpose of the facilities management program is to provide oversight for department of health
facilities that provide health and behavioral healthcare services, including mental health, substance
abuse, nursing home and rehabilitation programs in both facility- and community-based settings, and serve
as the safety net for the citizens of New Mexico.

Appropriations:

(a) Personal services and
employee benefits 49,990.4 58,916.9 2,738.6 8,360.2 120,006.1
(b) Contractual services 3,796.6 8,137.0 1,016.8 1,471.7 14,422.1
(c) Other 9,294.2 12,956.3 3,521.2 2,499.9 28,271.6

The internal service funds/interagency transfers appropriations to the facilities management program of
the department of health includes two million dollars ($2,000,000) from the consumer settlement fund of
the office of the attorney general. Any unexpended balances shall revert to the consumer settlement fund.

Performance measures:

(a) Efficiency: Percent of eligible third-party revenue collected at all
agency facilities ≥93%
(b) Quality: Percent of long-term care residents experiencing one or
more major falls with injury ≤3.5%
(c) Quality: Number of significant medication errors per one hundred
patients ≤2

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

Appropriations:

(a) Personal services and
Any unexpended balances in the developmental disabilities support program of the department of health remaining at the end of fiscal year 2022 from appropriations made from the general fund shall not revert.

Performance measures:
(a) Explanatory: Number of individuals receiving developmental disabilities waiver services
(b) Explanatory: Number of individuals on the developmental disabilities waiver waiting list

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

Appropriations:
(a) Personal services and
   employee benefits 4,869.0 1,782.7 3,924.6 2,288.1 12,864.4
(b) Contractual services 683.5 43.7 186.5 84.8 998.5
(c) Other 403.7 110.6 853.4 222.8 1,590.5

Performance measures:
(a) Explanatory: Abuse rate for developmental disability waiver and mi via waiver clients
(b) Explanatory: Re-abuse rate for developmental disabilities waiver and mi

<table>
<thead>
<tr>
<th>Item</th>
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</tr>
</thead>
<tbody>
<tr>
<td>1 employee benefits</td>
<td>7,457.7</td>
<td>6,427.7</td>
<td></td>
<td></td>
<td>13,885.4</td>
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<tr>
<td>2 (b) Contractual services</td>
<td>9,900.8</td>
<td>25.0</td>
<td>1,451.3</td>
<td></td>
<td>11,377.1</td>
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<tr>
<td>3 (c) Other</td>
<td>8,742.6</td>
<td>180.0</td>
<td>1,670.9</td>
<td></td>
<td>10,593.5</td>
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<tr>
<td>4 (d) Other financing uses</td>
<td>138,958.4</td>
<td></td>
<td></td>
<td></td>
<td>138,958.4</td>
</tr>
</tbody>
</table>
Other Intrnl Svc General Fund Other State Funds/Inter-
 intra Funds Agency Trnsf Federal Funds Total/Target
via waiver clients
  (c) Quality: Percent of abuse, neglect and exploitation investigations
completed according to established timelines 86%
(7) Medical cannabis:
The purpose of the medical cannabis program is to provide qualified patients with the means to legally
and beneficially consume medical cannabis in a regulated system for alleviating symptoms caused by
debilitating medical conditions and their medical treatments and to regulate a system of production and
distribution of medical cannabis to ensure an adequate supply.
Appropriations:
(a) Personal services and
employee benefits 2,147.2 2,147.2
(b) Contractual services 1,207.0 1,207.0
(c) Other 845.5 845.5
(8) Administration:
The purpose of the administration program is to provide leadership, policy development, information
technology, administrative and legal support to the department of health so it achieves a high level of
accountability and excellence in services provided to the people of New Mexico.
Appropriations:
(a) Personal services and
employee benefits 5,514.1 700.0 5,547.3 11,761.4
(b) Contractual services 134.3 1,154.2 811.6 2,100.1
(c) Other 398.7 104.6 1,086.6 1,589.9
Subtotal [313,098.1] [129,181.4] [40,588.8] [139,086.9] 621,955.2
DEPARTMENT OF ENVIRONMENT:
(1) Resource protection:
The purpose of the resource protection program is to monitor and provide regulatory oversight of the generation, storage, transportation and disposal of wastes in New Mexico. The program also oversees the investigation and cleanup of environmental contamination covered by the Resource Conservation and Recovery Act.

Appropriations:
(a) Personal services and employee benefits 1,744.2 6,870.1 2,718.9 11,333.2
(b) Contractual services 6.8 636.5 1,674.5 2,317.8
(c) Other 414.9 849.1 799.4 2,063.4

Performance measures:
(a) Outcome: Percent of solid and infectious waste management facilities in compliance 85%

(b) Outcome: Percent of solid and infectious waste management facilities in violation 15%

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

Appropriations:
(a) Personal services and employee benefits 3,107.1 100.0 4,790.7 7,074.0 15,071.8
(b) Contractual services 400.9 3,479.8 4,158.5 8,039.2
(c) Other 125.5 1,287.5 2,735.9 4,148.9

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

1 (a) Output: Number of nonpoint source impaired waterbodies restored by
the department relative to the number of impaired water bodies
1:377

(b) Outcome: Percent of groundwater permittees in violation 15%

The internal service funds/interagency transfers appropriations to the water protection program of the
department of environment in the contractual services category include one million four hundred thousand
dollars ($1,400,000) from revenues collected pursuant to Section 74-1-13 NMSA 1978, contingent on
enactment of House Bill 92 or similar legislation of the first session of the fifty-fifth legislature to
raise fees.

(3) Environmental protection:
The purpose of the environmental protection program is to ensure New Mexicans breathe healthy air, to
protect public health and the environment through specific programs that provide regulatory oversight of
food service and food processing facilities, on-site treatment and disposal of liquid wastes, public
swimming pools and baths and medical radiation and radiological technologists certification and to ensure
every employee has safe and healthful working conditions.

Appropriations:
(a) Personal services and employee benefits 4,003.6 99.4 13,008.0 2,320.4 19,431.4
(b) Contractual services 0.9 1,044.1 594.6 1,639.6
(c) Other 1,711.9 0.5 1,644.4 1,779.0 5,135.8

Performance measures:
(a) Outcome: Percent of the population breathing air meeting federal health standards 95%
(b) Outcome: Number of employers that did not meet occupational health
and safety requirements for at least one standard compared
with the total number of employers 55%

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

Appropriations:
(a) Personal services and employee benefits 2,128.8 160.1 2,488.6 1,878.5 6,656.0
(b) Contractual services 106.7 10.2 124.4 153.5 394.8
(c) Other 394.9 29.7 451.2 378.2 1,254.0

(5) Special revenue funds:
Appropriations:
(a) Contractual services 4,990.0 4,990.0
(b) Other 10,450.0 10,450.0
(c) Other financing uses 35,971.5 35,971.5

The other state funds appropriations to the special revenue funds program of the department of environment in the other financing uses category include one million four hundred thousand dollars ($1,400,000) from revenues collected pursuant to Section 74-1-13 NMSA 1978, contingent on enactment of House Bill 92 or similar legislation of the first session of the fifty-fifth legislature to raise fees.

Subtotal [14,146.2] [51,811.4] [36,674.4] [26,265.4] 128,897.4

OFFICE OF THE NATURAL RESOURCES TRUSTEE:
(1) Natural resource damage assessment and restoration:
The purpose of the natural resources trustee program is to restore or replace natural resources injured or lost due to releases of hazardous substances or oil into the environment.
VETERANS’ SERVICES DEPARTMENT:

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

Appropriations:

(a) Personal services and
employee benefits
4,189.0
408.4
4,597.4
(b) Contractual services
158.1
100.0
138.5
396.6
(c) Other
818.5
100.0
48.1
966.6

Performance measures:

(a) Quality: Percent of veterans surveyed who rate the services provided by the agency as satisfactory or above: 98%
(b) Outcome: Percent of eligible deceased veterans and family members interred in a regional state veterans’ cemetery: 10%

Subtotal: [5,165.6] [200.0] [595.0] 5,960.6

CHILDREN, YOUTH AND FAMILIES DEPARTMENT:

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

Appropriations:
(a) Personal services and employee benefits 50,737.3 1,820.4 52,557.7
(b) Contractual services 7,946.7 3,885.8 423.9 407.6 12,664.0
(c) Other 5,770.3 38.0 52.4 5,860.7

Performance measures:
(a) Outcome: Percent of clients who successfully complete formal probation 88%
(b) Outcome: Percent of youth discharged from active field supervision who did not recidivate in the following two-year time period 80%
(c) Outcome: Percent of youth discharged from a secure facility who did not recidivate in the following two year time period 50%
(d) Output: Number of physical assaults in juvenile justice facilities <285

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

Appropriations:
(a) Personal services and employee benefits 53,355.4 1,151.6 13,793.6 68,300.6
(b) Contractual services 15,432.7 167.2 900.0 11,507.8 28,007.7
(c) Other 27,677.8 1,643.2 237.8 44,171.5 73,730.3

The internal service funds/interagency transfers appropriations to the protective services program of the
children, youth and families department include nine hundred thousand dollars ($900,000) from the federal temporary assistance for needy families block grant to New Mexico for supportive housing.

The general fund appropriation to the protective services program of the children, youth and families department in the contractual services category includes three million seven hundred thirteen thousand seven hundred dollars ($3,713,700) for evidence-based child maltreatment prevention and early intervention services.

Performance measures:
(a) Output: Turnover rate for protective service workers 25%
(b) Outcome: Percent of children in foster care for more than eight days who achieve permanency within twelve months of entry into foster care 30%
(c) Outcome: Percent of children in foster care for twenty-four months at the start of a twelve-month period who achieve permanency within that twelve months 35%
(d) Outcome: Percent of children in foster care for twelve to twenty-three months at the start of a twelve-month period who achieve permanency within that twelve months 42%
(e) Outcome: Percent of children who were victims of a substantiated maltreatment report during a twelve-month period who were victims of another substantiated maltreatment allegation within twelve months of their initial report <9.1%

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

Appropriations:
(a) Personal services and
employee benefits 7,311.1 724.7 1,292.3 9,328.1
(b) Contractual services 28,308.5 500.0 31.7 5,523.7 34,363.9
(c) Other 374.5 127.9 502.4
Performance measures:
(a) Outcome: Percent of infants served by infant mental health teams
with a team recommendation for reunification who have not
had additional substantiated referrals to protective
services 95%
(b) Output: Percent of department-involved youth in the estimated
target population who are receiving services from community
behavioral health clinicians 75%

(4) Program support:
The purpose of program support is to provide the direct services divisions with functional and
administrative support so they may provide client services consistent with the department's mission and
also support the development and professionalism of employees.

Appropriations:
(a) Personal services and
employee benefits 9,321.7 3,994.9 13,316.6
(b) Contractual services 1,298.4 71.5 673.9 2,043.8
(c) Other 2,690.5 1,216.5 3,907.0
Subtotal [210,224.9] [8,054.6] [3,541.2] [82,762.1] 304,582.8

TOTAL HEALTH, HOSPITALS AND HUMAN SERVICES 1,966,560.8 305,742.0 497,937.8 7,120,464.6 9,890,705.2
G. PUBLIC SAFETY

DEPARTMENT OF MILITARY AFFAIRS:

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

Appropriations:

(a) Personal services and employee benefits 3,640.1 6,883.9 10,524.0
(b) Contractual services 392.2 10.9 146.9 2,563.1 3,113.1
(c) Other 2,916.4 110.4 10,036.2 13,063.0

Performance measures:

(a) Outcome: Percent strength of the New Mexico national guard 98%
(b) Outcome: Percent of New Mexico national guard youth challenge academy graduates who earn a high school equivalency credential 72%
(c) Output: Number of federal active duty operations conducted 1
(d) Output: Number of state active duty operations conducted 4
(e) Output: Number of search and rescue operations conducted 8

Subtotal [6,948.7] [121.3] [146.9] [19,483.2] 26,700.1

PAROLE BOARD:

(1) Adult parole:
The purpose of the adult parole program is to provide and establish parole conditions and guidelines for inmates and parolees so they may reintegrate back into the community as law-abiding citizens.
1 Appropriations:
2 (a) Personal services and
3 employee benefits  435.3  435.3
4 (b) Contractual services  9.0  9.0
5 (c) Other  119.2  119.2
6 Performance measures:
7 (a) Efficiency: Percent of revocation hearings held within thirty days of a parolee's return to the corrections department 98%
8 Subtotal [563.5]  563.5
9 JUVENILE PUBLIC SAFETY ADVISORY BOARD:
10 The purpose of the juvenile public safety advisory board is to monitor each youth's rehabilitative process through therapy and support services to assure a low risk for reoffending or revictimizing the community.
11 Appropriations:  
12 (a) Other  7.6  7.6
13 Subtotal [7.6]  7.6
14 CORRECTIONS DEPARTMENT:
15 (1) Inmate management and control:
16 The purpose of the inmate management and control program is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe and secure prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent possible within budgetary resources.
17 Appropriations:  
18 (a) Personal services and
The general fund appropriation to the inmate management and control program of the corrections department in the personal services and employee benefits category includes three million nine hundred sixty-one thousand three hundred dollars ($3,961,300) to increase compensation for public correctional officers.

The general fund appropriation to the inmate management and control program in the contractual services category includes sufficient funding to reimburse a vendor for providing medical care to inmates based on average medicaid managed care organization per member per month rates for inmates who are in the custody of the corrections department but does not include funding to reimburse a vendor for providing medical care to inmates based on average medicaid managed care organization per member per month rates for inmates who are not in the custody of the corrections department.

The general fund appropriation to the inmate management and control program in the other category includes one million nine hundred thirteen thousand eight hundred dollars ($1,913,800) to increase per diem rates for private prisons.

The general fund appropriations to the inmate management and control program of the corrections department include an additional one million three hundred forty-nine thousand one hundred dollars ($1,349,100) for the recidivism reduction division and an additional seven hundred thousand dollars ($700,000) to implement highest-rated, evidence-based inmate programming.

Performance measures:

(a) Outcome: Vacancy rate of correctional officers in public facilities 20%
(b) Outcome: Vacancy rate of correctional officers in private facilities 20%
(c) Output: Number of inmate-on-inmate assaults resulting in injury requiring off-site medical treatment 15
(d) Output: Number of inmate-on-staff assaults resulting in injury

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>employee benefits</td>
<td>112,876.1</td>
<td>1,523.6</td>
<td>17,210.1</td>
<td>150.2</td>
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<tr>
<td>2</td>
<td>(b) Contractual services</td>
<td>63,270.1</td>
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<td></td>
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<tr>
<td>3</td>
<td>(c) Other</td>
<td>101,078.9</td>
<td>297.1</td>
<td>109.0</td>
<td>101,485.0</td>
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</table>

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<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Trnsf</th>
<th>Intrnl Svc Fund</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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</thead>
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<tr>
<td>1</td>
<td>requiring off-site medical treatment</td>
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<tr>
<td>2</td>
<td>(e) Output: Percent of eligible inmates who earn a high school equivalency credential</td>
<td></td>
<td></td>
<td></td>
<td>80%</td>
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<tr>
<td>3</td>
<td>(f) Explanatory: Percent of participating inmates who have completed adult basic education</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>4</td>
<td>(g) Outcome: Percent of prisoners reincarcerated within thirty-six months due to new charges or pending charges</td>
<td></td>
<td></td>
<td></td>
<td>15%</td>
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<tr>
<td>5</td>
<td>(h) Explanatory: Percent of residential drug abuse program graduates reincarcerated within thirty-six months of release</td>
<td></td>
<td></td>
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<tr>
<td>6</td>
<td>(i) Outcome: Percent of sex offenders reincarcerated on a new sex offense conviction within thirty-six months of release on the previous sex offense conviction</td>
<td></td>
<td></td>
<td></td>
<td>3%</td>
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<tr>
<td>7</td>
<td>(j) Outcome: Percent of release-eligible female inmates still incarcerated past their scheduled release date</td>
<td></td>
<td></td>
<td></td>
<td>6%</td>
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<tr>
<td>8</td>
<td>(k) Outcome: Percent of release-eligible male inmates still incarcerated past their scheduled release date</td>
<td></td>
<td></td>
<td></td>
<td>6%</td>
</tr>
<tr>
<td>9</td>
<td>(l) Outcome: Percent of prisoners reincarcerated within thirty-six months</td>
<td></td>
<td></td>
<td></td>
<td>42%</td>
</tr>
<tr>
<td>10</td>
<td>(m) Outcome: Percent of eligible inmates enrolled in educational, cognitive, vocational and college programs</td>
<td></td>
<td></td>
<td></td>
<td>68%</td>
</tr>
<tr>
<td>11</td>
<td>(n) Output: Number of inmates who earn a high school equivalency credential</td>
<td></td>
<td></td>
<td></td>
<td>150</td>
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<tr>
<td>12</td>
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</table>

(2) Corrections industries:
The purpose of the corrections industries program is to provide training and work experience opportunities for inmates to instill a quality work ethic and to prepare them to perform effectively in an employment position and to reduce idle time of inmates while in prison.
Performance measures:
(a) Output: Percent of inmates receiving vocational or educational training assigned to corrections industries 25%

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

Appropriations:
(a) Personal services and employee benefits 22,245.1 22,245.1
(b) Contractual services 12,119.7 1,220.0 13,339.7
(c) Other 3,730.9 1,976.4 5,707.3

The general fund appropriation to the community offender management program of the corrections department in the personal services and employee benefits category includes one million dollars ($1,000,000) to administer biannual risk-needs assessments to all offenders under supervision.

The general fund appropriation to the community offender management program of the corrections department in the contractual services category includes seven million nine hundred ninety-three thousand six hundred dollars ($7,993,600) for community corrections programming for offenders under supervision and three million one hundred fifty-seven thousand two hundred dollars ($3,157,200) to implement highest-
rated, evidence-based programming through community corrections.

Performance measures:

(a) Outcome: Percent of prisoners reincarcerated within thirty-six months due to technical parole violations 15%

(b) Outcome: Percent of contacts per month made with high-risk offenders in the community 97%

(c) Quality: Average standard caseload per probation and parole officer 100

(d) Output: Percent of graduates from the men’s recovery center who are reincarcerated within thirty-six months 23%

(e) Output: Percent of graduates from the women’s recovery center who are reincarcerated within thirty-six months 20%

(f) Outcome: Vacancy rate of probation and parole officers 20%

(4) Program support:

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

Appropriations:

(a) Personal services and employee benefits 10,279.2 10,279.2

(b) Contractual services 316.2 316.2

(c) Other 1,824.9 154.8 1,979.7

Subtotal [327,741.1] [16,139.7] [17,210.1] [259.2] 361,350.1

CRIME VICTIMS REPARATION COMMISSION:

(1) Victim compensation:

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

Appropriations:

(a) Personal services and employee benefits $1,141.6
(b) Contractual services $4,638.9
(c) Other $877.0 $1,565.1

The general fund appropriation to the victim compensation program of the crime victims reparation commission in the other category includes four hundred forty-three thousand five hundred dollars ($443,500) for care and support.

The other state funds appropriation to the victim compensation program of the crime victims reparation commission in the other category includes one million five hundred sixty-five thousand one hundred dollars ($1,565,100) for care and support.

Performance measures:

(a) Explanatory: Number of sexual assault service provider programs receiving state funding statewide

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

(2) Federal grant administration:

The purpose of the federal grant administration program is to provide funding and training to nonprofit providers and public agencies so they can provide services to victims of crime.

Appropriations:

(a) Personal services and employee benefits $743.3 $743.3
(b) Contractual services $46.9 $46.9
(c) Other $15,529.0 $15,529.0
Performance measures:
(a) Efficiency: Percent of federally funded subgrantees receiving compliance monitoring via desk audit 100%
(b) Efficiency: Percent of federally funded subgrantees receiving site visits 40%
(c) Explanatory: Average compensation paid to individual victims using federal funding

Subtotal [6,657.5] [1,565.1] [16,319.2] 24,541.8

DEPARTMENT OF PUBLIC SAFETY:
(1) Law enforcement:
The purpose of the law enforcement program is to provide the highest quality of law enforcement services to the public and ensure a safer state.
Appropriations:
(a) Personal services and employee benefits 89,224.1 995.0 3,747.4 6,487.0 100,453.5
(b) Contractual services 1,195.2 110.2 1,290.5 2,595.9
(c) Other 21,636.3 1,429.8 2,154.9 1,597.7 26,818.7

The internal service funds/interagency transfers appropriations to the law enforcement program of the department of public safety include ninety-four thousand five hundred dollars ($94,500) from the weight distance tax identification permit fund. Any unexpended balances in the motor transportation bureau of the law enforcement program of the department of public safety remaining at the end of fiscal year 2022 from appropriations made from the weight distance tax identification permit fund shall revert to the weight distance tax identification permit fund.

Performance measures:
(a) Output: Number of commercial motor vehicle safety inspections
1. conducted

2. (b) Explanatory: Number of New Mexico state police misdemeanor and felony arrests

3. (c) Explanatory: Number of driving-while-intoxicated arrests

4. (d) Explanatory: Number of governor-ordered special deployment operations conducted

5. (e) Explanatory: Vacancy rate of commissioned state police officers

6. (f) Explanatory: Turnover rate of commissioned state police officers

7. (g) Explanatory: Graduation rate of the New Mexico state police recruit school

(2) Statewide law enforcement support program:

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

Appropriations:

(a) Personal services and employee benefits 8,728.8 2,289.0 236.0 747.1 12,000.9

(b) Contractual services 868.7 937.0 70.0 814.3 2,690.0

(c) Other 3,081.1 2,996.0 331.0 674.0 7,082.1

The general fund appropriations to the statewide law enforcement support program of the department of public safety include three hundred fifty thousand dollars ($350,000) for costs related to the operation and activities of the law enforcement academy board.

Performance measures:

(a) Outcome: Percent of forensic firearm and toolmark cases completed 100%

(b) Outcome: Percent of forensic latent fingerprint cases completed 100%
1 (c) Outcome: Percent of forensic chemistry cases completed 100%
(d) Outcome: Percent of forensic biology and DNA cases completed 100%
(e) Outcome: Number of sexual assault examination kits not completed within one hundred eighty days of receipt of the kits by the forensic laboratory 0

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

Appropriations:
(a) Personal services and employee benefits 3,526.1 20.0 524.4 4,070.5
(b) Contractual services 139.9 5.0 150.0 294.9
(c) Other 350.3 5.0 2,853.6 3,208.9

Subtotal [128,750.5] [8,757.0] [6,569.3] [15,138.6] 159,215.4

HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:
(1) Homeland security and emergency management program:
The purpose of the homeland security and emergency management program is to provide for and coordinate an integrated, statewide, comprehensive emergency management system for New Mexico, including all agencies, branches and levels of government for the citizens of New Mexico.

Appropriations:
(a) Personal services and employee benefits 2,262.0 9.3 100.0 3,140.7 5,512.0
(b) Contractual services 299.3 1,262.9 1,562.2
(c) Other 554.3 40.7 95.9 15,595.4 16,286.3

Performance measures:
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Transf</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>(a) Outcome: Number of recommendations from federal grant monitoring visits older than six months unresolved at the close of the fiscal year</td>
<td></td>
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<td>5</td>
</tr>
<tr>
<td>(2) State fire marshal's office:</td>
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<tr>
<td>The purpose of the state fire marshal's office program is to provide services and resources to the appropriate entities to enhance their ability to protect the public from fire hazards.</td>
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<tr>
<td>Appropriations:</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>(a) Personal services and employee benefits</td>
<td>3,207.9</td>
<td></td>
<td>3,207.9</td>
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<tr>
<td>(b) Contractual services</td>
<td>505.1</td>
<td></td>
<td>505.1</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(c) Other</td>
<td>71,162.0</td>
<td></td>
<td>71,162.0</td>
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<tr>
<td>Notwithstanding the provisions of Section 59A-53-5.2 NMSA 1978, or other substantive law, the other state funds appropriations to the state fire marshal's office program of the homeland security and emergency management department include five million one hundred twenty-five thousand dollars ($5,125,000) from the fire protection fund. Any unexpended balances in the state fire marshal's office program of the homeland security and emergency management department at the end of fiscal year 2022 shall revert to the fire protection fund.</td>
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<tr>
<td>Performance measures:</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>(a) Outcome: Percent of local government recipients that receive their fire protection fund distributions on schedule</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>90%</td>
</tr>
<tr>
<td>(b) Outcome: Percent of requested annual inspections for state certifications completed</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>70%</td>
</tr>
<tr>
<td>Subtotal</td>
<td>[3,115.6]</td>
<td>[74,925.0]</td>
<td>[195.9]</td>
<td>[19,999.0]</td>
<td>98,235.5</td>
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<tr>
<td>TOTAL PUBLIC SAFETY</td>
<td>473,784.5</td>
<td>101,508.1</td>
<td>24,122.2</td>
<td>71,199.2</td>
<td>670,614.0</td>
</tr>
</tbody>
</table>

H. TRANSPORTATION
DEPARTMENT OF TRANSPORTATION:

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

Appropriations:
(a) Personal services and employee benefits 24,523.8 1,881.0 26,404.8
(b) Contractual services 106,827.9 237,721.6 344,549.5
(c) Other 116,353.2 126,530.4 242,883.6

Notwithstanding the provisions of Section 6-21-6.8 NMSA 1978, any funds received by the New Mexico finance authority from the department of transportation in fiscal year 2022 as an annual administrative fee for issuing state transportation bonds pursuant to Sections 67-3-59.3 and 67-3-59.4 NMSA 1978 shall not be deposited into the local transportation infrastructure fund.

Performance measures:
(a) Outcome: Percent of projects in production let to bid as scheduled >70%
(b) Quality: Percent of final cost-over-bid amount, less gross receipts tax, on highway construction projects <1%
(c) Outcome: Percent of projects completed according to schedule >75%

(2) Highway operations:
The purpose of the highway operations program is to maintain and provide improvements to the state's highway infrastructure to serve the interest of the general public. These improvements include those activities directly related to preserving roadway integrity and maintaining open highway access throughout the state system.
### Appropriations:

#### (a) Personal services and employee benefits

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
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<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal services</td>
<td>106,263.0</td>
<td>3,000.0</td>
<td>109,263.0</td>
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<td></td>
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<tr>
<td>Contractual services</td>
<td>74,724.4</td>
<td></td>
<td>74,724.4</td>
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<tr>
<td>Other</td>
<td>93,895.2</td>
<td></td>
<td>93,895.2</td>
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</tr>
</tbody>
</table>

#### Performance measures:

- **Output**: Number of statewide pavement lane miles preserved >3,000
- **Outcome**: Number of combined systemwide lane miles in poor condition <5,000
- **Outcome**: Percent of bridges in fair, or better, condition based on deck area >95%

### Program support:

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

#### Appropriations:

- **(a) Personal services and employee benefits**: 25,698.5
- **(b) Contractual services**: 4,625.4
- **(c) Other**: 13,532.8

#### Performance measures:

- **Explanatory**: Vacancy rate of all programs

### Modal:

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

#### Appropriations:
The internal service funds/interagency transfer appropriations to the modal program of the department of transportation include twelve million dollars ($12,000,000) from the weight distance tax identification permit fund.

Performance measures:
(a) Outcome: Number of traffic fatalities <350
(b) Outcome: Number of alcohol-related traffic fatalities <125
Subtotal [597,007.0] [12,300.0] [404,145.4] 1,013,452.4
TOTAL TRANSPORTATION 597,007.0 12,300.0 404,145.4 1,013,452.4

I. OTHER EDUCATION

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

Appropriations:
(a) Personal services and employee benefits 12,486.2 3,056.6 45.0 7,475.9 23,063.7
(b) Contractual services 890.3 720.4 19,631.9 21,242.6
(c) Other 988.0 372.0 3,572.1 4,932.1

Performance measures:
### Regional Education Cooperatives

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
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<tbody>
<tr>
<td>1. (a) Outcome:</td>
<td></td>
<td></td>
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<td>Number of local education agencies and charter schools</td>
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<td>audited for funding formula components and program</td>
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<td>3.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>compliance annually</td>
</tr>
<tr>
<td>4. (b) Explanatory:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Number of eligible children served in state-funded prekindergarten</td>
</tr>
<tr>
<td>5.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Number of eligible children served in K-5 plus</td>
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<tr>
<td>6.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Percent of students in K-5 plus meeting benchmark on early reading skills</td>
</tr>
<tr>
<td>7.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Subtotal</td>
</tr>
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<td>8.</td>
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<td></td>
<td></td>
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<td>REGIONAL EDUCATION COOPERATIVES:</td>
</tr>
<tr>
<td>9.</td>
<td>Appropriations:</td>
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<td></td>
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</tr>
<tr>
<td>10.</td>
<td>(a) Northwest</td>
<td>103.4</td>
<td>5,196.0</td>
<td>17.9</td>
<td>284.0</td>
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<tr>
<td>11.</td>
<td>(b) Northeast</td>
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<td>475.0</td>
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<td>831.8</td>
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<td>12.</td>
<td>(c) Lea county</td>
<td>103.4</td>
<td>1,649.3</td>
<td>347.4</td>
<td>5,019.0</td>
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<tr>
<td>13.</td>
<td>(d) Pecos valley</td>
<td>103.4</td>
<td>2,780.9</td>
<td>107.5</td>
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<td>14.</td>
<td>(e) Southwest</td>
<td>103.4</td>
<td>975.0</td>
<td>38.0</td>
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<td>15.</td>
<td>(f) Central</td>
<td>103.4</td>
<td>5,089.7</td>
<td>40.3</td>
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<td>16.</td>
<td>(g) High plains</td>
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<td>4,444.5</td>
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<td>1,398.7</td>
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<td>17.</td>
<td>(h) Clovis</td>
<td>103.4</td>
<td>904.0</td>
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<td>18.</td>
<td>(i) Ruidoso</td>
<td>103.4</td>
<td>5,441.1</td>
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<td>2,219.0</td>
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<td>19.</td>
<td>(j) Four corners</td>
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<td>[26,955.5]</td>
<td>[551.1]</td>
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<td>21.</td>
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<td>PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:</td>
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<tr>
<td>22.</td>
<td>Appropriations:</td>
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<tr>
<td>23.</td>
<td>(a) Early literacy and</td>
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<tr>
<td>Item</td>
<td>General Fund</td>
<td>Other State Funds</td>
<td>Intrnl Svc Funds/Inter-Agency Trnsf</td>
<td>Federal Funds</td>
<td>Total/Target</td>
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<tr>
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<td>Graduation, reality and dual-role skills</td>
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<td>615.3</td>
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<td>Advanced placement test assistance</td>
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<td>7</td>
<td>Student nutrition and wellness</td>
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<td>8</td>
<td>Science, technology, engineering, arts and math initiative</td>
<td>3,025.9</td>
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<td>3,025.9</td>
</tr>
</tbody>
</table>

The public education department shall prioritize special appropriation awards to school districts or charter schools that implement K-5 plus programs or extended learning time programs for all eligible students.

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

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

The general fund appropriation to the public education department for student nutrition and
wellness shall be used for grants to school districts and charter schools for nutrition and wellness
programs, including grants pursuant to Sections 22-13-13.2 and 22-13C-8 NMSA 1978.

Any unexpended balances in special appropriations to the public education department remaining at
the end of fiscal year 2022 from appropriations made from the general fund shall revert to the general
fund.

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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</tbody>
</table>

Subtotal: $18,181.0$ $200.0$ $18,381.0$

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

Appropriations:

(a) Personal services and employee benefits

4,394.0

4,394.0

(b) Contractual services

110.9

110.9

(c) Other

1,226.0

1,226.0

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### J. HIGHER EDUCATION

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

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

The department of finance and administration shall, as directed by the secretary of higher education, withhold from an educational institution or program that the higher education department places under an enhanced fiscal oversight program a portion, up to ten percent, of the institution's or

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
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<tr>
<td>1</td>
<td>Performance measures:</td>
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<td></td>
<td></td>
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<tr>
<td>2</td>
<td>(a) Explanatory: Statewide public school facility condition index measured on December 31 of prior calendar year</td>
<td></td>
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<tr>
<td>3</td>
<td>(b) Explanatory: Statewide public school facility maintenance assessment report score measured on December 31 of prior calendar year</td>
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<tr>
<td>4</td>
<td>Subtotal</td>
<td>[5,730.9]</td>
<td>5,730.9</td>
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<td>TOTAL OTHER EDUCATION</td>
<td>33,579.5</td>
<td>36,835.4</td>
<td>796.1</td>
<td>44,803.4</td>
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</tbody>
</table>
program's general fund allotments. On written notice by the secretary of higher education that the institution or program has made sufficient progress toward satisfying the requirements imposed by the higher education department under the enhanced fiscal oversight program, the department of finance and administration shall release the withheld allotments. Money withheld in accordance with this provision and not released at the end of fiscal year 2022 shall revert to the general fund. The secretary of the department of finance and administration shall advise the legislature through its officers and appropriate committees, in writing, of the status of all withheld allotments.

Except as otherwise provided, any unexpended balances remaining at the end of fiscal year 2022 shall not revert to the general fund.

**HIGHER EDUCATION DEPARTMENT:**

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

   **Appropriations:**
   
   - **(a) Personal services and employee benefits**
     - General State Funds 2,994.4 312.3 43.3 1,367.4 4,717.4
   
   - **(b) Contractual services**
     - General State Funds 880.4 95.0 639.6 1,615.0
   
   - **(c) Other**
     - General State Funds 8,631.6 115.0 292.4 8,493.0 17,532.0

   The general fund appropriation to the policy development and institutional financial oversight program of the higher education department in the other category includes six million five hundred thousand dollars ($6,500,000) to provide adults with education services and materials and access to high school equivalency tests, one hundred twenty-six thousand one hundred dollars ($126,100) for workforce development programs at community colleges that primarily educate and retrain recently displaced workers,
four hundred sixty-one thousand one hundred dollars ($461,100) for the high skills program, eighty-four thousand five hundred dollars ($84,500) for English-learner teacher preparation and two hundred sixty-three thousand nine hundred dollars ($263,900) to the tribal college dual-credit program fund.

The general fund appropriation to the policy development and institutional financial oversight program of the higher education department in the contractual services category includes six hundred eighty thousand four hundred dollars ($680,400) for an adult literacy program.

Any unexpended balances in the policy development and institutional financial oversight program of the higher education department remaining at the end of fiscal year 2022 from appropriations made from the general fund shall revert to the general fund.

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

Appropriations:
(a) Contractual services 20.0 20.0
(b) Other 20,609.5 7,000.0 44,230.0 300.0 72,139.5

The other state funds appropriation to the student financial aid program of the higher education department in the other category includes five million dollars ($5,000,000) from the teacher preparation affordability scholarship program and two million dollars ($2,000,000) from the teacher loan repayment fund.

(3) The opportunity scholarship:
Appropriations:
(a) Other 5,000.0 5,000.0

The general fund appropriation to the opportunity scholarship program of the higher education department in the other category includes five million dollars ($5,000,000) for an opportunity scholarship program...
in fiscal year 2022 for students attending a public postsecondary educational institution or tribal college. The scholarship may be used by eligible students to pay tuition or general student fees and shall not be used to pay differential tuition or individual course-specific fees. The opportunity scholarship program shall prioritize financial aid based on need to undergraduate, degree-seeking students who have left higher education but have earned seventy-five percent of credits toward an associates or bachelor’s degree, who have completed the free application for financial student aid or another form of income verification, who are adults or eligible for a lottery tuition scholarship and who are enrolled full-time. The higher education department shall provide a written report summarizing the opportunity scholarship's finances, student participation and sustainability to the department of finance and administration and the legislative finance committee by November 1, 2021. Any unexpended balances remaining at the end of fiscal year 2022 from appropriations made from the general fund shall revert to the general fund.

Subtotal [38,135.9] [7,522.3] [44,565.7] [10,800.0] 101,023.9

UNIVERSITY OF NEW MEXICO:

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

Appropriations:

(a) Other 143,300.0 138,300.0 281,600.0
(b) Instruction and general purposes 192,166.3 177,100.0 3,800.0 373,066.3
(c) Athletics 3,663.6 27,400.0
(d) Educational television 1,015.6 4,800.0 2,500.0 8,315.6

Performance measures:
1. (a) Output: Number of students enrolled, by headcount 26,000
2. (b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school by headcount 2,420
3. (c) Output: Number of credit hours delivered 543,000
4. (d) Output: Number of unduplicated degree awards in the most recent academic year 5,400
5. (e) Outcome: Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time 60%
6. (f) Outcome: Percent of first-time, full-time freshmen retained to the third semester 77%

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

Appropriations:
(a) Other 1,502.0 824.0 2,326.0
(b) Instruction and general purposes 8,643.1 5,663.2 410.0 14,716.3

Performance measures:
(a) Output: Number of students enrolled, by headcount 2,793
(b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount 165
(c) Output: Number of credit hours delivered 35,542
(d) Output: Number of unduplicated awards conferred in the most recent academic year 217

(e) Outcome: Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred fifty percent of standard graduation time 35%

(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester 42.8%

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

Appropriations:

(a) Other 381.0 856.0 1,237.0

(b) Instruction and general purposes 1,875.0 2,717.0 481.0 5,073.0

Performance measures:

(a) Output: Number of students enrolled, by headcount 1,000

(b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount 182

(c) Output: Number of credit hours delivered 12,850

(d) Output: Number of unduplicated awards conferred in the most recent academic year 100

(e) Outcome: Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of
(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester 58%

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

Appropriations:
(a) Other 614.7 2,227.5 2,842.2
(b) Instruction and general purposes 5,711.0 4,908.8 61.6 10,681.4

Performance measures:
(a) Output: Number of students enrolled, by headcount 3,251
(b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount 254
(c) Output: Number of credit hours delivered 24,089
(d) Output: Number of unduplicated awards conferred in the most recent academic year 189
(e) Outcome: Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time 35%
(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester 60%

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

Appropriations:

(a) Other 1,382.0 2,546.0 3,928.0
(b) Instruction and general purposes 3,768.9 3,513.0 838.0 8,119.9

Performance measures:

(a) Output: Number of students enrolled, by headcount 1,811
(b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount 64
(c) Output: Number of credit hours delivered 14,992
(d) Output: Number of unduplicated awards conferred in the most recent academic year 138
(e) Outcome: Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time 35%
(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester 50%

(6) Research and public service projects:

Appropriations:
(a) Chicano and chicana studies 91.2
(b) Career soft skills and technical education 455.9
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tr>
<td>1</td>
<td>(c) Veterans student services 228.0</td>
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<td>228.0</td>
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Other Intrnl Svc General State Intrnl Svc Fund Funds/Inter- Funds Funds Total/Target
(v) Corrine Wolfe children's law center 150.4 150.4 150.4
(w) Mock trials program 114.0 114.0
(x) Utton transboundary resources center 392.8 392.8
(y) Student mentoring program 255.8 255.8
(z) Land grant studies 113.9 113.9
(aa) Gallup branch - nurse expansion 180.6 180.6
(bb) Valencia branch - nurse expansion 146.5 146.5
(cc) Taos branch - nurse expansion 210.4 210.4
(dd) Gallup branch - workforce development programs 182.4 182.4
(ee) University of New Mexico press 136.8 136.8

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

Appropriations:
(a) Other 416,600.0 94,900.0 511,500.0
(b) Instruction and general purposes 61,826.7 62,551.9 4,000.0 128,378.6
The other state funds appropriation to the health sciences center of the university of New Mexico in the instruction and general purposes category includes three hundred ninety-eight thousand seven hundred dollars ($398,700) from the tobacco settlement program fund.

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

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<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
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<th>Total/Target</th>
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</table>

The other state funds appropriations to the health sciences center research and public service projects program of the university of New Mexico include one million five hundred sixty-one thousand seven hundred
dollars ($1,561,700) from the tobacco settlement program fund.

Subtotal                      [325,486.6]       [933,711.1]       [279,179.1]       1,538,376.8

NEW MEXICO STATE UNIVERSITY:

(1) Main campus:

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

Appropriations:

(a) Other                      62,700.0          77,600.0          140,300.0

(b) Instruction and
    general purposes            117,941.5         120,000.0         4,000.0          241,941.5

(c) Athletics                  3,600.8           13,300.0          100.0           17,000.8

(d) Educational television     961.3             1,000.0           1,961.3

Performance measures:

(a) Output: Number of students enrolled, by headcount 16,250

(b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount 1,760

(c) Output: Number of credit hours delivered 350,000

(d) Output: Number of unduplicated degree awards in the most recent academic year 3,300

(e) Outcome: Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time 60%

(f) Outcome: Percent of first-time, full-time freshmen retained to the
(2) Alamogordo branch:
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:
(a) Other 700.0 1,574.0 2,274.0
(b) Instruction and general purposes 7,112.4 3,600.0 400.0 11,112.4

Performance measures:
(a) Output: Number of students enrolled reported, by headcount 2,000
(b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount 99
(c) Output: Number of credit hours delivered 14,300
(d) Output: Number of unduplicated awards conferred in the most recent academic year 110
(e) Outcome: Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time 35%
(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester 55%

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

Appropriations:

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<tr>
<th></th>
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<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
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Performance measures:

| (a) Output:          | Number of students enrolled, by headcount | 3,272 |
| (b) Output:          | Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount | 197  |
| (c) Output:          | Number of credit hours delivered | 26,332 |
| (d) Output:          | Number of awards conferred within the most recent academic year | 135  |
| (e) Outcome:         | Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time | 35%  |
| (f) Outcome:         | Percent of first-time, full-time freshmen retained to the third semester | 55%  |

(4) Dona Ana branch:

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

Appropriations:

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</table>
Performance measures:

(a) Output: Number of students enrolled, by headcount
9,600

(b) Output: Number of first-time freshmen enrolled who graduated from a
New Mexico high school, by headcount
1,595

(c) Output: Number of credit hours delivered
130,000

(d) Output: Number of unduplicated awards conferred in the most recent
academic year
1,160

(e) Outcome: Percent of a cohort of first-time, part-time, degree- or
certificate-seeking community college students who complete
an academic program within one hundred fifty percent of
standard graduation time
35%

(f) Outcome: Percent of first-time, full-time freshmen retained to the
third semester
62%

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

Appropriations:

(a) Other
400.0
1,700.0
2,100.0

(b) Instruction and
general purposes
3,473.3
1,700.0
1,200.0
6,373.3

Performance measures:

(a) Output: Number of students enrolled, by headcount
1,275

(b) Output: Number of first-time freshmen enrolled who graduated from a
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(6) Department of agriculture:

Appropriations:

(a) Department of agriculture 12,001.0 6,000.0 2,900.0 20,901.0

(7) Agricultural experiment station:

Appropriations:

(a) Agricultural experiment station 14,433.6 6,700.0 14,250.0 35,383.6

(8) Cooperative extension service:

Appropriations:

(a) Cooperative extension service 13,087.0 4,900.0 9,100.0 27,087.0

(9) Research and public service projects:

Appropriations:

(a) Autism program 559.8

(b) Sunspot solar observatory
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<td>[259,500.0]</td>
<td>[137,724.0]</td>
<td>604,788.3</td>
<td></td>
</tr>
</tbody>
</table>

NEW MEXICO HIGHLANDS UNIVERSITY:

1 Main campus:

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

Appropriations:

(a) Other 13,500.0 9,500.0 23,000.0

(b) Instruction and general purposes 28,403.2 12,216.7 172.5 40,792.4

(c) Athletics 2,167.3 500.0 2,667.3

Performance measures:

(a) Output: Number of students enrolled, by headcount 4,100

(b) Output: Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount 253

(c) Output: Number of credit hours delivered 60,000

(d) Output: Number of unduplicated degree awards in the most recent academic year, reported by baccalaureate, masters and doctorate degrees 800
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>(e) Output:</td>
<td>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</td>
<td></td>
<td></td>
<td></td>
<td>40%</td>
</tr>
<tr>
<td>(f) Outcome:</td>
<td>Percent of first-time, full-time freshmen retained to the third semester</td>
<td></td>
<td></td>
<td></td>
<td>55%</td>
</tr>
</tbody>
</table>

(2) Research and public service projects:

Appropriations:

(a) Native American social work institute 159.6 159.6

(b) Advanced placement test assistance 197.8 197.8

(c) Minority student services 483.8 483.8

(d) Forest and watershed institute 277.7 277.7

(e) Nurse expansion 199.8 199.8

(f) Acequia and land grant education 45.6 45.6

(g) Doctor of nurse practitioner expansion 155.0 155.0

(h) Center for professional development and career readiness 159.6 159.6

Subtotal [32,249.4] [26,216.7] [9,672.5] 68,138.6

WESTERN NEW MEXICO UNIVERSITY:
(1) Main campus:
The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the workforce, compete and advance in the new economy and contribute to social advancement through informed citizenship.

Appropriations:
(a) Other 5,800.0 6,300.0 12,100.0
(b) Instruction and general purposes 18,543.5 13,100.0 200.0 31,843.5
(c) Athletics 2,109.8 1,100.0 3,209.8

Performance measures:
(a) Output: Number of students enrolled, by headcount 4,000
(b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount 330
(c) Output: Number of credit hours delivered 43,000
(d) Output: Number of certificates and associate degree awarded within the most recent academic year 175
(e) Output: Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time 40%
(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester 58%

(2) Research and public service projects:
Appropriations:
(a) Instructional television 66.0 66.0
(b) Truth or Consequences and
Deming nurse expansion 282.0 282.0
(c) Pharmacy and phlebotomy
programs 91.2 91.2
(d) Web-based teacher licensure 117.8 117.8
(e) Child development center 278.3 278.3
(f) Nurse expansion 900.3 900.3
Subtotal [22,388.9] [20,000.0] [6,500.0] 48,888.9
EASTERN NEW MEXICO UNIVERSITY:
(1) Main campus:
The purpose of the instruction and general program is to provide education services designed to meet the
intellectual, educational and quality of life goals associated with the ability to enter the workforce,
compete and advance in the new economy and contribute to social advancement through informed citizenship.
Appropriations:
(a) Other 13,000.0 27,000.0 40,000.0
(b) Instruction and
general purposes 29,558.9 21,500.0 2,500.0 53,558.9
(c) Athletics 2,144.6 2,200.0 15.0 4,359.6
(d) Educational television 977.2 1,350.0 10.0 2,337.2
Performance measures:
(a) Output: Number of students enrolled, by headcount 7,200
(b) Output: Number of first-time freshmen enrolled who graduated from a
New Mexico high school, by headcount 385
(c) Output: Number of credit hours delivered 102,000
(d) Output: Number of unduplicated degree awards in the most recent
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>academic year, reported by baccalaureate, masters and doctorate degrees</td>
<td></td>
<td></td>
<td></td>
<td>1,050</td>
</tr>
<tr>
<td>2</td>
<td>(e) Output: Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time</td>
<td></td>
<td></td>
<td></td>
<td>40%</td>
</tr>
<tr>
<td>3</td>
<td>(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester</td>
<td></td>
<td></td>
<td></td>
<td>64%</td>
</tr>
<tr>
<td>4</td>
<td>(2) Roswell branch: The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>(a) Other 1,642.6</td>
<td>4,414.7</td>
<td>6,057.3</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>(b) Instruction and general purposes 11,743.7</td>
<td>3,240.5</td>
<td>1,710.0</td>
<td>16,694.2</td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>Performance measures:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9</td>
<td>(a) Output: Number of students enrolled, by headcount 2,250</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>(b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount 248</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11</td>
<td>(c) Output: Number of credit hours delivered 32,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>12</td>
<td>(d) Output: Total number of unduplicated awards conferred in the most recent academic year 500</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>13</td>
<td>(e) Outcome: Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
1. an academic program within one hundred fifty percent of standard graduation time
2. (f) Outcome: Percent of first-time, full-time freshmen retained to the third semester
3. 49.5%
4. (3) Ruidoso branch:
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.
5. Appropriations:
(a) Other
300.0 2,300.0 2,600.0
(b) Instruction and general purposes
2,077.6 2,000.0 300.0 4,377.6
Performance measures:
(a) Output: Number of students enrolled, by headcount
901
(b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount
83
(c) Output: Number of credit hours delivered
8,361
(d) Output: Number of certificates and associate degrees awarded within the most recent academic year
75
(e) Outcome: Percent of a cohort of first-time, full-time, degree-or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time
35%
(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester
41%
Other Intrnl Svc
General State Funds/Inter-Agency Trnsf Federal Funds

Item Fund Total/Target

(4) Research and public service projects:

Appropriations:

(a) Blackwater draw site and museum 84.7 40.0 124.7
(b) Student success programs 380.2
(c) Nurse expansion 308.3
(d) At-risk student tutoring 204.8
(e) Allied health 129.8
(f) Roswell branch - nurse expansion 253.8
(g) Roswell branch - airframe mechanics 68.5
(h) Roswell branch - special services program 108.1
(i) Teacher education preparation program 182.4
(j) Greyhound promise 91.2
(k) Youth challenge 91.2
(l) Nursing program 178.6

Subtotal [48,583.6] [45,273.1] [38,249.7] 132,106.4

NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:

(1) Main campus:

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

Appropriations:
(a) Other 18,000.0 21,095.0 39,095.0
(b) Instruction and general purposes 28,027.1 23,126.0 51,153.1

Performance measures:
(a) Output: Number of students enrolled, by headcount 1,900
(b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount 330
(c) Output: Number of credit hours delivered 45,000
(d) Output: Number of unduplicated awards conferred in the most recent academic year 335
(e) Output: Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time 60%
(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester 80%

(2) Bureau of mine safety:
Appropriations:
(a) Bureau of mine safety 301.8 300.0 601.8

(3) Bureau of geology and mineral resources:
Appropriations:
(a) Bureau of geology and mineral resources 4,140.2 1,035.0 528.0 5,703.2
The general fund appropriation to the bureau of geology and mineral resources program of the New Mexico institute of mining and technology includes one hundred thousand dollars ($100,000) from federal Mineral Leasing Act receipts.

(4) Petroleum recovery research center:
   Appropriations:
   (a) Petroleum recovery research center 1,743.4 636.0 4,600.0 6,979.4

(5) Geophysical research center:
   Appropriations:
   (a) Geophysical research center 1,025.8 1,100.0 1,900.0 4,025.8

(6) Research and public service projects:
   Appropriations:
   (a) Mathematics, engineering, science achievement program 1,052.2 1,052.2
   (b) Cybersecurity education and research center 136.8 136.8
   (c) Energetic materials research center 739.9 4,403.0 28,500.0 33,642.9
   (d) Science and engineering fair 189.2 189.2
   (e) Institute for complex additive systems analysis 911.8 2,000.0 1,000.0 3,911.8
   (f) Cave and karst research 333.4 62.0 395.4
   (g) Homeland security center 484.5 3,313.0 3,797.5
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
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<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 (h) Cybersecurity center of excellence</td>
<td>228.0</td>
<td>131.1</td>
<td>346.0</td>
<td>705.1</td>
<td></td>
</tr>
<tr>
<td>2 (i) Rural economic development</td>
<td>22.8</td>
<td></td>
<td></td>
<td>22.8</td>
<td></td>
</tr>
<tr>
<td>3 (j) Chemical engineering student assistanceships</td>
<td>79.3</td>
<td></td>
<td></td>
<td>79.3</td>
<td></td>
</tr>
<tr>
<td>6 Subtotal</td>
<td>[39,416.2]</td>
<td>[50,493.1]</td>
<td>[61,582.0]</td>
<td>151,491.3</td>
<td></td>
</tr>
</tbody>
</table>

NORTHERN NEW MEXICO COLLEGE:

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

Appropriations:

(a) Other | 5,300.0 | 5,800.0 | 11,100.0 |
(b) Instruction and general purposes | 10,156.9 | 5,000.0 | 4,200.0 | 19,356.9 |
(c) Athletics | 520.4 | 200.0 | | 720.4 |

Performance measures:

(a) Output: Number of students enrolled, by headcount | 1,400 |
(b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount | 231 |
(c) Output: Number of credit hours delivered | 23,700 |
(d) Output: Number of unduplicated degree awards in the most recent academic year, reported by baccalaureate, masters and doctorate degrees | 80 |
(e) Output: Percent of a cohort of first-time, full-time,
degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time 40%

(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester 55%

(2) Research and public service projects:

Appropriations:
(a) Nurse expansion 376.0 376.0
(b) Science, technology, engineering, arts and math initiative 125.2 125.2
(c) Veterans center 116.3 116.3
(d) Academic program evaluation 45.6 45.6

Subtotal [11,340.4] [10,500.0] [10,000.0] 31,840.4

SANTA FE COMMUNITY COLLEGE:

(1) Main campus:

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

Appropriations:
(a) Other 1,374.0 15,477.0 16,851.0
(b) Instruction and general purposes 10,360.2 26,473.0 3,300.0 40,133.2

Performance measures:
(a) Output: Number of students enrolled, by headcount 5,381
(b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount 186
(c) Output: Number of credit hours delivered 46,985
(d) Output: Total number of certificates and associate degrees awarded within the most recent academic year 574
(e) Outcome: Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time 42.5%
(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester 50%

(2) Research and public service projects:

Appropriations:
(a) First born, home visiting and technical assistance 136.8
(b) Teacher education expansion 136.8
(c) Small business development centers 3,794.3
(d) Nurse expansion 332.7
(e) EMS mental health resiliency pilot 91.2

Subtotal 14,852.0 [27,847.0] [20,423.0] 63,122.0

CENTRAL NEW MEXICO COMMUNITY COLLEGE:
(1) Main campus:
The purpose of the instruction and general program at New Mexico's community colleges is to provide
credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other Intrnl Svc Funds</th>
<th>State Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>(a) Other</td>
<td>5,700.0</td>
<td>22,900.0</td>
<td>28,600.0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(b) Instruction and general purposes</td>
<td>60,070.4</td>
<td>87,700.0</td>
<td>3,900.0</td>
<td>151,670.4</td>
<td></td>
</tr>
</tbody>
</table>

Performance measures:

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other Intrnl Svc Funds</th>
<th>State Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>(a) Output: Number of students enrolled, by headcount</td>
<td>32,500</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount</td>
<td>2,283</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(c) Output: Number of credit hours delivered</td>
<td>355,215</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(d) Output: Number of certificates and associate degrees awarded within the most recent academic year</td>
<td>8,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(e) Outcome: Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time</td>
<td>42.5%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester</td>
<td>65%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

(2) Research and public service projects:

Appropriations:

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other Intrnl Svc Funds</th>
<th>State Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>(a) Nurse expansion</td>
<td>168.8</td>
<td></td>
<td></td>
<td></td>
<td>168.8</td>
</tr>
<tr>
<td>Subtotal</td>
<td></td>
<td></td>
<td>[60,239.2]</td>
<td>[93,400.0]</td>
<td>[26,800.0]</td>
</tr>
</tbody>
</table>

LUNA COMMUNITY COLLEGE:

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

Appropriations:
(a) Other 1,808.3 58.3 1,866.6
(b) Instruction and general purposes 6,801.3 87.1 182.1 7,070.5
(c) Athletics 453.2

Performance measures:
(a) Output: Number of students enrolled, by headcount 1,536
(b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount 165
(c) Output: Number of credit hours delivered 18,122
(d) Output: Number of certificates and associate degrees awarded within the most recent academic year 154
(e) Outcome: Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time 42.5%
(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester 50%

(2) Research and public service projects:
Appropriations:
(a) Nurse expansion 251.0
(b) Student retention
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>and completion</td>
<td>483.8</td>
<td></td>
<td></td>
<td></td>
<td>483.8</td>
</tr>
<tr>
<td>Subtotal</td>
<td>[7,989.3]</td>
<td>[1,895.4]</td>
<td>[240.4]</td>
<td></td>
<td>10,125.1</td>
</tr>
</tbody>
</table>

**MESALANDS COMMUNITY COLLEGE:**

(1) Main campus:

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

**Appropriations:**

- (a) Other
  - 242.2
  - 842.9
  - 1,085.1

- (b) Instruction and general purposes
  - 4,100.3
  - 116.4
  - 87.9
  - 4,304.6

- (c) Athletics
  - 209.5
  - 209.5

**Performance measures:**

- (a) Output: Number of students enrolled, by headcount
  - 1,000

- (b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount
  - 50

- (c) Output: Number of credit hours delivered
  - 6,500

- (d) Output: Number of certificates and associate degrees awarded within the most recent academic year
  - 150

- (e) Outcome: Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time
  - 42.5%

- (f) Outcome: Percent of first-time, full-time freshmen retained to the third semester
  - 60%
(2) Research and public service projects:

Appropriations:
(a) Wind training center 103.4

Subtotal [4,413.2] [358.6] [930.8] 5,702.6

NEW MEXICO JUNIOR COLLEGE:

(1) Main campus:

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

Appropriations:
(a) Other 3,600.0 2,000.0 5,600.0
(b) Instruction and general purposes 5,663.9 15,000.0 450.0 21,113.9
(c) Athletics 519.5

Performance measures:
(a) Output: Number of students enrolled, by headcount 3,250
(b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount 440
(c) Output: Number of credit hours delivered 45,000
(d) Output: Number of certificates and associate degrees awarded within the most recent academic year 350
(e) Outcome: Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time 42.5%
1. **Outcome:** Percent of first-time, full-time freshmen retained to the third semester 60%

2. **Research and public service projects:**
   - **Appropriations:**
     - (a) Oil and gas management
       - Program 156.2
       - Subtotal [6,648.1] 156.2
     - (b) Nurse expansion 281.9
     - (c) Lea county distance education consortium 26.6
     - Subtotal [6,648.1] 281.9 26.6
   - **Subtotal** [6,648.1] [18,600.0] [2,450.0] 27,698.1

3. **SAN JUAN COLLEGE:**
   - **Main campus:**
     - The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.
     - **Appropriations:**
       - (a) Other 14,000.0 22,000.0 36,000.0
       - (b) Instruction and general purposes 24,129.6 34,000.0 6,000.0 64,129.6
     - **Performance measures:**
       - (a) Output: Number of students enrolled, by headcount 8,100
       - (b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount 431
       - (c) Output: Number of credit hours delivered 103,800
       - (d) Output: Number of certificates and associate degrees awarded
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>within the most recent academic year</td>
<td></td>
<td></td>
<td></td>
<td>970</td>
</tr>
<tr>
<td>2</td>
<td>(e) Outcome: Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time</td>
<td></td>
<td></td>
<td></td>
<td>42.5%</td>
</tr>
<tr>
<td>3</td>
<td>(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester</td>
<td></td>
<td></td>
<td></td>
<td>61%</td>
</tr>
<tr>
<td>4</td>
<td>(2) Research and public service projects: Appropriations: (a) Dental hygiene program</td>
<td>159.6</td>
<td></td>
<td></td>
<td>159.6</td>
</tr>
<tr>
<td>5</td>
<td>(b) Nurse expansion</td>
<td>235.0</td>
<td></td>
<td></td>
<td>235.0</td>
</tr>
<tr>
<td>6</td>
<td>(c) Renewable energy center of excellence</td>
<td>228.0</td>
<td></td>
<td></td>
<td>228.0</td>
</tr>
<tr>
<td>7</td>
<td>Subtotal</td>
<td>[24,752.2]</td>
<td>[48,000.0]</td>
<td>[28,000.0]</td>
<td>100,752.2</td>
</tr>
<tr>
<td>8</td>
<td>CLOVIS COMMUNITY COLLEGE: (1) Main campus: The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities. Appropriations: (a) Other</td>
<td>500.0</td>
<td>5,900.0</td>
<td>6,400.0</td>
<td></td>
</tr>
<tr>
<td>9</td>
<td>(b) Instruction and general purposes</td>
<td>9,714.9</td>
<td>5,500.0</td>
<td>1,200.0</td>
<td>16,414.9</td>
</tr>
<tr>
<td>10</td>
<td>Performance measures: (a) Output: Number of students enrolled, by headcount</td>
<td></td>
<td></td>
<td></td>
<td>4,200</td>
</tr>
</tbody>
</table>
(b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount 253
(c) Output: Number of credit hours delivered 39,460
(d) Output: Number of certificates and associate degrees awarded within the most recent academic year 475
(e) Outcome: Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time 42.5%
(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester 63%

(2) Research and public service projects:
Appropriations:
(a) Nurse expansion 256.5 256.5
Subtotal [9,971.4] [6,000.0] 23,071.4

NEW MEXICO MILITARY INSTITUTE:
(1) Main campus:
The purpose of the New Mexico military institute program is to provide college-preparatory instruction for students in a residential, military environment culminating in a high school diploma or associates degree.
Appropriations:
(a) Other 7,487.0 1,348.0 8,835.0
(b) Instruction and general purposes 1,318.7 27,847.0 233.0 29,398.7
(c) Athletics 322.0 456.0 778.0
NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:

(1) Main campus:
The purpose of the New Mexico school for the blind and visually impaired program is to provide the training, support and resources necessary to prepare blind and visually impaired children of New Mexico to participate fully in their families, communities and workforce and to lead independent, productive lives.

Appropriations:
(a) Instruction and general purposes
   Appropriations:
   (a) Early childhood center
   (b) Low vision clinic programs

Subtotal

NEW MEXICO SCHOOL FOR THE DEAF:

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

(a) Instruction and general purposes 3,985.7 12,100.0 300.0 16,385.7

(2) Research and public service projects:

Appropriations:

(a) Statewide outreach services 215.7 215.7

Subtotal [4,201.4] [12,100.0] [300.0] 16,601.4

TOTAL HIGHER EDUCATION 862,700.6 1,613,436.8 44,565.7 641,801.5 3,162,504.6

K. PUBLIC SCHOOL SUPPORT

Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not revert at the end of fiscal year 2022.

PUBLIC SCHOOL SUPPORT:

(1) State equalization guarantee distribution:

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

Appropriations: 3,231,470.7 57,052.5 3,288,523.2

The rate of distribution of the state equalization guarantee distribution shall be based on a program unit value determined by the secretary of public education. The secretary of public education shall establish a preliminary unit value to establish budgets for the 2021-2022 school year and then, on verification of the number of units statewide for fiscal year 2022 but no later than January 15, 2022, the secretary of public education may adjust the program unit value. In setting the preliminary unit value and the final unit value in January, the public education department shall consult with the department of finance and administration, legislative finance committee and legislative education study
For fiscal year 2022, the public education department, in consultation with the department of finance and administration, legislative finance committee and legislative education study committee, shall issue budget instructions for school districts and charter schools on budgeting enrollment growth program units in preliminary budgets no later than April 15, 2021. The budget instructions shall allow school districts and charter schools to budget enrollment growth program units based on students expected to enroll in the 2021-2022 school year and consider changes in enrollment from prior years. If, after budgeting for enrollment growth program units, a school district's or charter school's fiscal year 2022 state equalization guarantee distribution continues to be less than its budgeted fiscal year 2021 state equalization guarantee distribution as of January 1, 2021, the public education department shall provide an allocation from the federal elementary and secondary school emergency relief fund that is allocated to the public education department for administrative costs and emergency needs equal to the school district's or charter school's budgeted fiscal year 2021 state equalization guarantee distribution as of January 1, 2021, minus its final fiscal year 2022 state equalization guarantee distribution.

The public education department shall not approve the operating budget of any school district or charter school that does not offer their employees working in a school, office or other in-person setting the same paid sick leave or expanded family and medical leave for qualified reasons related to coronavirus disease 2019 as was required of private employers with under five hundred employees under the Families First Coronavirus Response Act. A school district or charter school may use available federal funding for this purpose.

The secretary of public education shall ensure that during fiscal year 2022 no full-time level one teacher receives a base salary less than forty-one thousand dollars ($41,000).

The state equalization guarantee distribution includes one hundred ten million one hundred sixty-eight thousand dollars ($110,168,000) from the general fund and fifty million fifty-two thousand five hundred dollars ($50,052,500) from the public education reform fund for in-person extended learning time
programs pursuant to Section 22-8-23.10 NMSA 1978. The secretary of public education shall consider those extended learning time programs eligible for state financial support and the amount of state funding available for extended learning time programs and determine, in consultation with the department of finance and administration, legislative finance committee and legislative education study committee, the programs and consequent numbers of students in extended learning time programs that will be used to calculate the number of additional program units for extended learning time programs. Any amount of the one hundred ten million one hundred sixty-eight thousand dollar ($110,168,000) general fund appropriation or the fifty million fifty-two thousand five hundred dollar ($50,052,500) appropriation from the public education reform fund that is not distributed through the extended learning time program factor, calculated by multiplying the final program unit value set for the 2021-2022 school year by the total extended learning time program units and subtracting that product from one hundred sixty million two hundred twenty thousand five hundred dollars ($160,220,500), shall revert to the public education reform fund.

The state equalization guarantee distribution includes one hundred nineteen million eight hundred ninety-five thousand nine hundred dollars ($119,895,900) from the general fund for in-person K-5 plus programs pursuant to the K-5 Plus Act. The secretary of public education shall consider those K-5 plus programs eligible for state financial support and the amount of state funding available for K-5 plus programs and determine, in consultation with the department of finance and administration, legislative finance committee and legislative education study committee, the programs and consequent numbers of students in K-5 plus programs that will be used to calculate the number of additional program units for K-5 plus programs. Any amount of the one hundred nineteen million eight hundred ninety-five thousand nine hundred dollar ($119,895,900) general fund appropriation that is not distributed through the K-5 plus program factor, calculated by multiplying the final program unit value set for the 2021-2022 school year by the total K-5 plus program units and subtracting that product from one hundred nineteen million eight hundred ninety-five thousand nine hundred dollars ($119,895,900), shall revert to the public education...
A school district or charter school that provides a department-approved K-5 plus program as defined in Section 22-13D-2 NMSA 1978 that enrolls all students in an elementary school for K-5 plus in fiscal year 2022 shall be eligible to generate K-5 plus program units using the greater of the average of the number of students enrolled in each approved elementary school on the second and third reporting dates of the 2020-2021 school year or the number of students enrolled in each approved elementary school on the first reporting date of the 2021-2022 school year.

Notwithstanding the provisions of Section 22-13D-2 NMSA 1978, for the 2021-2022 school year, an elementary school with a department-approved K-5 plus program as defined in Section 22-13D-2 NMSA 1978 that enrolls all students in the elementary school for K-5 plus in fiscal year 2022 may add the required additional instructional days prior to the start of the regular school year or at any time during the regular school year and may transfer students into another classroom, provided the transfer is in the best interest of the student.

A school district or charter school that provides a department-approved extended learning time program as defined in Section 22-8-23.10 NMSA 1978 that enrolls all students in a public school for an extended learning time program in fiscal year 2022 shall be eligible to generate extended learning time program units for that school using the greater of the average of the number of students enrolled on the second and third reporting dates of the 2020-2021 school year or the number of students enrolled on the first reporting date of the 2021-2022 school year.

A school district or charter school that chooses not to participate in a K-5 plus program or extended learning time program during the 2021-2022 school year shall provide written notification to the public education department, legislative education study committee and legislative finance committee of its intent not to participate and additional documentation detailing how the school district or charter school will recover instructional time that was lost to students due to the public health emergency in its educational plan pursuant to Section 22-8-6 NMSA 1978.
For fiscal year 2022, if the program cost made available is insufficient to meet the level of state
support required by the special education maintenance of effort requirements of Part B of the federal
Individuals with Disabilities Education Act, the public education department shall reduce the program
cost and state equalization guarantee distribution appropriation in an amount sufficient to cover the
projected shortfall and distribute that amount to school districts and charter schools in proportion to
each school district’s and charter school’s share of the total statewide program cost to meet the level
of support required by Part B of the federal Individuals with Disabilities Education Act for fiscal year
2022. The public education department shall reset the final unit value and recalculate each school
district’s and charter school’s program cost for fiscal year 2022.

After considering those elementary physical education programs eligible for state financial support
and the amount of state funding available for elementary physical education, the secretary of public
education shall annually determine the programs and the consequent numbers of students in elementary
physical education that will be used to calculate the number of elementary physical education program
units, provided that no school district or charter school shall generate elementary physical education
program units in fiscal year 2022 in excess of the total average number of elementary school students
enrolled on the second and third reporting dates of the 2020-2021 school year multiplied by the cost
differential factor of six one-hundredths as established in Section 22-8-23.7 NMSA 1978.

The public education department shall monitor and evaluate the ways in which school districts and
individual schools use funding distributed for at-risk program units, bilingual and multicultural
education program units, extended learning time program units, K-5 plus program units, special education
program units, instructional materials, new teacher mentorship and classroom instruction in fiscal year
2022 and report its findings and recommendations to the governor, legislative education study committee
and legislative finance committee on or before November 1, 2021.

The general fund appropriation to the state equalization guarantee distribution includes thirty-
five million dollars ($35,000,000) for school districts and charter schools to purchase culturally and
linguistically appropriate instructional materials for eligible students, including dual-credit instructional materials. A school district or charter school that does not use its full proportional allocation for instructional materials shall provide the public education department a description of how the allocation was used and demonstrate that budgeted spending levels for instructional materials are sufficient to provide a free and appropriate public education to all students.

The public education department shall monitor and evaluate the extent to which schools purchase and use instructional materials relevant to the cultures, languages, history and experiences of culturally and linguistically diverse students and report its findings and recommendations to the governor, legislative education study committee and legislative finance committee on or before November 1, 2021.

The general fund appropriation to the state equalization guarantee distribution includes eleven million dollars ($11,000,000) for school districts and charter schools to meet requirements of Section 22-10A-9 NMSA 1978, create an educational plan pursuant to Section 22-8-6 NMSA 1978 and provide targeted and ongoing professional development focused on case management, tutoring, data-guided instruction, coaching or other evidence-based practices that improve student outcomes. The public education department shall monitor and evaluate the ways in which school districts and individual schools use funding for mentorship and professional development and report its findings and recommendations to the governor, legislative education study committee and legislative finance committee on or before November 1, 2021.

The general fund appropriation to the state equalization guarantee distribution includes eight million dollars ($8,000,000) for school districts and charter schools to provide evidence-based structured literacy interventions and develop literacy collaborative models that lead to improved reading and writing achievement of students in kindergarten through second grade. The public education department shall monitor and evaluate the ways in which school districts and charter schools use funding distributed for early literacy interventions and collaborative models and report its findings and recommendations to the governor, legislative education study committee and legislative finance committee on or before November 1, 2021.
The public education department shall not approve the operating budget of any school district or charter school to operate a four-day school week during the 2021-2022 school year that did not provide a four-day school week during the 2020-2021 school year.

The public education department shall monitor and review the operating budgets of school districts and charter schools to ensure the school district or charter school is prioritizing available funds to those functions most likely to improve student outcomes. If a school district or charter school submits a fiscal year 2022 operating budget that, in the opinion of the secretary of public education, fails to prioritize funds as described in this paragraph, the secretary of public education shall, prior to approving the school district’s or charter school’s fiscal year 2022 budget, direct the school district or charter school to revise its submitted budget or shall make such revisions as required to meet the requirements of this paragraph.

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

The general fund appropriation to the state equalization guarantee distribution includes eighty-two million six hundred sixty-seven thousand five hundred dollars ($82,667,500) contingent on enactment of House Bill 6 or similar legislation in the first session of the fifty-fifth legislature amending the Public School Finance Act to remove local and federal revenue credits from the public school funding formula and allocate an amount equal to the removed revenue credits for public school capital outlay, capital improvements, information technology and programs necessary to meet requirements of the Indian Education Act and Community Schools Act.

The other state funds appropriation to the state equalization guarantee distribution includes seven million dollars ($7,000,000) from balances received by the public education department pursuant to Section 66-5-44 NMSA 1978.

Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2022
Performance measures:

(a) Outcome: Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in reading 34%

(b) Outcome: Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in mathematics 34%

(c) Outcome: Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in reading 34%

(d) Outcome: Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics 34%

(e) Quality: Current four-year cohort graduation rate using shared accountability 75%

(f) Explanatory: Percent of dollars budgeted by districts with fewer than 750 members for instructional support, budget categories 1000, 2100 and 2200

(g) Explanatory: Percent of dollars budgeted by districts with 750 members or greater for instructional support, budget categories 1000, 2100 and 2200

(h) Explanatory: Percent of dollars budgeted by charter schools for instructional support, budget categories 1000, 2100 and 2200

(i) Outcome: Percent of economically disadvantaged eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics 34%

(j) Outcome: Percent of economically disadvantaged eighth-grade students who achieve proficiency or above on the standards-based
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Trnsf</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>assessment in reading</td>
<td></td>
<td></td>
<td></td>
<td>34%</td>
</tr>
<tr>
<td>2</td>
<td>(k) Outcome: Percent of economically disadvantaged fourth-grade students who achieve proficiency or above on the standards-based assessment in reading</td>
<td></td>
<td></td>
<td></td>
<td>34%</td>
</tr>
<tr>
<td>3</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>34%</td>
</tr>
<tr>
<td>4</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>34%</td>
</tr>
<tr>
<td>5</td>
<td>(l) Outcome: Percent of economically disadvantaged fourth-grade students who achieve proficiency or above on the standards-based assessment in mathematics</td>
<td></td>
<td></td>
<td></td>
<td>34%</td>
</tr>
<tr>
<td>6</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>34%</td>
</tr>
<tr>
<td>7</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>34%</td>
</tr>
<tr>
<td>8</td>
<td>(m) Explanatory: Percent of funds generated by the at-risk index associated with at-risk services</td>
<td></td>
<td></td>
<td></td>
<td>34%</td>
</tr>
<tr>
<td>9</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>34%</td>
</tr>
<tr>
<td>10</td>
<td>(n) Outcome: Chronic absenteeism rate among students in middle school</td>
<td></td>
<td></td>
<td></td>
<td>&lt;10%</td>
</tr>
<tr>
<td>11</td>
<td>(o) Outcome: Chronic absenteeism rate among students in high school</td>
<td></td>
<td></td>
<td></td>
<td>&lt;10%</td>
</tr>
<tr>
<td>12</td>
<td>(p) Outcome: Chronic absenteeism rate among students in elementary school</td>
<td></td>
<td></td>
<td></td>
<td>&lt;10%</td>
</tr>
</tbody>
</table>

(2) Transportation distribution:

Appropriations: 106,452.4 5,300.6 111,753.0

The transportation distribution includes two million four hundred nine thousand seven hundred dollars ($2,409,700) from the general fund and two million two hundred sixty-five thousand nine hundred dollars ($2,265,900) from the public education reform fund for transportation of students to extended learning time programs. If a school district or state-chartered charter school does not transport students to extended learning time programs, the school district's or state-chartered charter school's proportionate share of the four million six hundred seventy-five thousand six hundred dollar ($4,675,600) general fund and public education reform fund appropriation to the transportation distribution for extended learning time programs shall revert to the public education reform fund.

The transportation distribution includes eight hundred ninety-nine thousand two hundred dollars ($899,200) from the general fund and three million thirty-four thousand seven hundred dollars ($3,034,700) from the public education reform fund for transportation of students to K-5 plus programs.
If a school district or state-chartered charter school does not transport students to K-5 plus programs, the school district’s or state-chartered charter school’s proportionate share of the three million nine hundred thirty-three thousand nine hundred dollar (§3,933,900) general fund and public education reform fund appropriation to the transportation distribution for K-5 plus programs shall revert to the public education reform fund.

Notwithstanding the provisions of Sections 22-8-29 and 22-8-29.1 NMSA 1978, for fiscal year 2022, the allocations from the transportation distribution shall be based on the transportation distribution formula established in the Public School Finance Act calculated and distributed for the entire school year using an average of the amounts reported on the second reporting date and third reporting date of the 2019-2020 school year and annual variables from the two years prior to the 2020-2021 school year.

Notwithstanding the provisions of Section 22-8-26 NMSA 1978, a state-chartered charter school that receives a transportation allocation that exceeds the amount required to provide to-and-from transportation, three- and four-year-old developmentally disabled transportation and vocational education transportation during fiscal year 2022 shall deposit one hundred percent of the remaining balances in the transportation emergency fund at the end of fiscal year 2022.

(3) Supplemental distribution:

Appropriations:

(a) Out-of-state tuition 315.0 315.0
(b) Emergency supplemental 3,000.0 3,000.0

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

Any unexpended balances in the supplemental distribution of the public education department remaining at the end of fiscal year 2022 from appropriations made from the general fund shall revert to
the general fund.

Subtotal [3,341,238.1] [62,353.1] 3,403,591.2

FEDERAL FLOW THROUGH:

Appropriations: 486,300.0 486,300.0

Subtotal 486,300.0 486,300.0

INDIAN EDUCATION FUND:

Appropriations: 5,250.0

Subtotal 5,250.0

STANDARDS-BASED ASSESSMENTS:

Appropriations: 7,236.0

Subtotal 7,236.0

Any unexpended balances in the standards-based assessments appropriation remaining at the end of fiscal
year 2022 from appropriations made from the general fund shall revert to the general fund.

Subtotal [7,236.0] 7,236.0

TOTAL PUBLIC SCHOOL SUPPORT 3,353,724.1 62,353.1 486,300.0 3,902,377.2

GRAND TOTAL FISCAL YEAR 2022

APPROPRIATIONS 7,312,727.5 4,477,259.2 740,380.3 8,843,305.2 21,373,672.2

Section 5. SPECIAL APPROPRIATIONS.--The following amounts are appropriated from the general fund
or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may
be expended in fiscal years 2021 and 2022. Unless otherwise indicated, any unexpended balances of the
appropriations remaining at the end of fiscal year 2022 shall revert to the appropriate fund.

(1) LEGISLATURE

The one hundred fifty thousand dollars ($150,000) appropriated from legislative cash balances for a rural
infrastructure study in Section 4 of Chapter 1 of Laws 2021 may be expended in fiscal years 2021 and
2022.

(2) ADMINISTRATIVE OFFICE
1  OF THE COURTS 250.0 250.0

For a subscription service for a data-sharing platform to enable justice partners to share case
management and jail management data.

3  (3) ADMINISTRATIVE OFFICE

4  OF THE COURTS 585.0 585.0

5  To distribute to district courts to provide judges and magistrates a salary increase of two percent in
6  fiscal year 2022. The salary increases shall be effective the first full pay period after July 1, 2021.

8  (4) ADMINISTRATIVE OFFICE

9  OF THE COURTS

10  The period of time for expending the one hundred thousand dollars ($100,000) appropriated from the
general fund in Subsection 7 of Section 5 of Chapter 83 of Laws 2020 for a pro tem judge in McKinley
11  county to clear driving-while-intoxicated case backlog is extended through fiscal year 2022.

13  (5) ADMINISTRATIVE OFFICE

14  OF THE COURTS

15  The period of time for expending the one million dollars ($1,000,000) appropriated from the developmental
disabilities planning council in Subsection 5 of Section 5 of Chapter 73 of Laws 2018 for reforming the
New Mexico guardianship system is extended through fiscal year 2022.

18  (6) ADMINISTRATIVE OFFICE

19  OF THE COURTS

20  The period of time for expending the eighty thousand dollars ($80,000) appropriated from the general fund
in Subsection 11 of Section 5 of Chapter 83 of Laws 2020 for temporary relocation and renovation costs
for the magistrate court in Grant county is extended through fiscal year 2022.

23  (7) ADMINISTRATIVE OFFICE

24  OF THE COURTS

25  The period of time for expending the two hundred thousand dollars ($200,000) appropriated from the
general fund in Subsection 5 of Section 5 of Chapter 83 of Laws 2020 for a unified appropriation to the administrative office of the courts for equipment and vehicles at the district courts is extended through fiscal year 2022.

(8) ADMINISTRATIVE OFFICE
OF THE COURTS

The period of time for expending the four hundred thousand dollars ($400,000) appropriated from the general fund in Subsection 10 of Section 5 of Chapter 83 of Laws 2020 to implement a statewide information management system for problem-solving courts is extended through fiscal year 2022.

(9) ADMINISTRATIVE OFFICE
OF THE COURTS

The period of time for expending the five hundred thousand dollars ($500,000) appropriated from the general fund in Subsection 4 of Section 5 of Chapter 83 of Laws 2020 to upgrade information technology systems at district courts is extended through fiscal year 2022.

(10) ADMINISTRATIVE OFFICE
OF THE COURTS

The period of time for expending the one million dollars ($1,000,000) appropriated from the general fund in Subsection 9 of Section 5 of Chapter 83 of Laws 2020 for a unified appropriation for magistrate court security personnel, later reduced to eight hundred thousand dollars ($800,000) in Paragraph (1) of Subsection A of Section 7 of Chapter 5 of Laws 2020 (1st S.S.) is extended through fiscal year 2022.

(11) ADMINISTRATIVE OFFICE
OF THE COURTS

The period of time for expending the five hundred sixty-four thousand dollars ($564,000) appropriated from the general fund and nine hundred thirty-four thousand dollars ($934,000) appropriated from other state funds in Subsection 13 of Section 5 of Chapter 83 of Laws of 2020 for moving and related costs is extended through fiscal year 2022. The other state funds appropriation is from the consumer settlement
fund at the office of the attorney general.

(12) ADMINISTRATIVE OFFICE

OF THE COURTS

The period of time for expending the one million eight hundred thousand dollars ($1,800,000) appropriated from other state funds in Subsection 8 of Section 1271 of Laws 2019 to redact personally identifiable information from historical court case filings is extended through fiscal year 2022. The other state funds appropriation is from the electronic services fund.

(13) ADMINISTRATIVE OFFICE

OF THE COURTS

The period of time for expending the one million dollars ($1,000,000) appropriated from the general fund in Subsection 8 of Section 5 of Chapter 83 of Laws 2020 to purchase and install furniture and equipment and convert permanent and long-term retention case files to digitization at magistrate courts, later reduced to five hundred thousand dollars ($500,000) in Paragraph (2) of Subsection A of Section 7 of Chapter 5 of Laws 2020 (1st S.S.) is extended through fiscal year 2022.

(14) ADMINISTRATIVE OFFICE

OF THE COURTS

Up to five hundred thousand dollars ($500,000) in unexpended balances in the special court services program in the court-appointed attorneys category remaining at the end of the fiscal year 2021 from appropriations made from the general fund or indirect federal funds authorized by Title IV-E of the Social Security Act shall not revert and may be expended in fiscal year 2022 to support legal representation in child welfare cases.

(15) ADMINISTRATIVE OFFICE

OF THE COURTS

To replace cameras in detention centers and the judicial information division.

(16) FIRST JUDICIAL
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
</table>

(17) DISTRICT COURT

The period of time for expending the one hundred thousand dollars ($100,000) appropriated from the general fund in Subsection 15 of Section 5 of Chapter 83 of Laws 2020 to purchase and install network switches is extended through fiscal year 2022.

(17) SECOND JUDICIAL DISTRICT ATTORNEY

The period of time for expending the six hundred thousand dollars ($600,000) appropriated from the general fund and five hundred thousand dollars ($500,000) appropriated from the ignition interlock fund in Subsection 13 of Section 5 of Chapter 73 of Laws 2018 for a data-driven prosecution pilot program, the six hundred thousand dollars ($600,000) appropriated from the general fund in Subsection 14 of Section 5 of Chapter 73 of Laws 2018 for case prosecution and the eight hundred thousand dollars ($800,000) appropriated from the general fund in Subsection 15 of Section 5 of Chapter 73 of Laws 2018 to address case backlog is extended through fiscal year 2022 and the appropriations may be used for other purposes.

(18) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS

Any unexpended balances remaining at the end of fiscal year 2021 from revenues received in fiscal year 2021 and prior years by a district attorney or the administrative office of the district attorneys from the United States department of justice pursuant to the southwest border prosecution initiative shall not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year 2022. Prior to November 1, 2021, the administrative office of the district attorneys shall provide to the department of finance and administration and the legislative finance committee a detailed report documenting the amount of all southwest border prosecution initiative funds that do not revert at the end of fiscal year 2021 for each of the district attorneys and the administrative office of the district attorneys.

(19) ADMINISTRATIVE OFFICE OF
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<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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</table>

**THE DISTRICT ATTORNEYS**

Any unexpended balances remaining at the end of fiscal year 2021 from revenues received in fiscal year 2021 and prior years by a district attorney from any Native American tribe, pueblo or political subdivision pursuant to a contract, memorandum of understanding, joint powers agreement or grant shall not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year 2022. Prior to November 1, 2021, the administrative office of the district attorneys shall provide the department of finance and administration and the legislative finance committee a detailed report documenting the amount of all funds received from Native American tribes, pueblos and political subdivisions pursuant to a contract, memorandum of understanding, joint powers agreement or grant that do not revert at the end of fiscal year 2021 for each of the district attorneys and the administrative office of the district attorneys.

(20) **PUBLIC DEFENDER DEPARTMENT** 550.0

For litigation related to personnel matters.

(21) **ATTORNEY GENERAL** 250.0

For extraordinary litigation expenses related to consumer protection in context of the coronavirus disease 2019 public health emergency, including civil and criminal enforcement of public health orders and instances of price gouging. The other state funds appropriation is from the consumer settlement fund at the office of the attorney general.

(22) **ATTORNEY GENERAL** 1,000.0

For extraordinary litigation expenses including officer misconduct cases, crimes against families and children and public corruption. The other state funds appropriation is from the consumer settlement fund at the office of the attorney general.

(23) **ATTORNEY GENERAL**

The period of time for expending the four hundred fifty thousand dollars ($450,000) appropriated from internal service funds/interagency transfers in Subsection 25 of Section 5 of Chapter 83 of Laws 2020 for...
A warrant round up initiative is extended through fiscal year 2022. The internal service funds/interagency transfers appropriation is from the consumer settlement fund at the office of the attorney general.

(24) ATTORNEY GENERAL  500.0  500.0
For tobacco enforcement pursuant to the tobacco master settlement agreement.

(25) ATTORNEY GENERAL  6,400.0  6,400.0
For interstate water litigation costs. The other state funds appropriation is from the consumer settlement fund at the office of the attorney general.

(26) TAXATION AND REVENUE
DEPARTMENT
On certification by the secretary of the department of finance and administration that enactment of legislation in the first session of the fifty-fifth legislature resulted in significant changes to the tax code and that no other funding is available to implement the changes, the state board of finance may approve a transfer from the appropriation contingency fund to the taxation and revenue department up to two million dollars ($2,000,000) in fiscal year 2022.

(27) DEPARTMENT OF FINANCE AND ADMINISTRATION  200.0  200.0
For a grants administration division contingent on enactment of House Bill 14 or similar legislation during the first session of the fifty-fifth legislature.

(28) DEPARTMENT OF FINANCE AND ADMINISTRATION  6,000.0  6,000.0
For economic recovery efforts for communities impacted by mineral and energy development, in coordination with any future federal stimulus funding, to be coordinated by the local government division of the department of finance and administration and distributed by the community development council, under existing provisions of the New Mexico community assistance act. The appropriation may be expended in
fiscal years 2021 through 2025. Any unexpended balances shall revert at the end of fiscal year 2025.

(29) DEPARTMENT OF FINANCE
AND ADMINISTRATION
300.0
For information technology infrastructure upgrades.

(30) DEPARTMENT OF FINANCE
AND ADMINISTRATION
100.0
For disbursement to the renewable energy transmission authority for operating costs in fiscal year 2022. The renewable energy transmission authority shall report to the interim New Mexico finance authority oversight committee on the status of the authority's operating budget.

(31) RETIREE HEALTH CARE AUTHORITY
100.0
To upgrade information technology systems. The internal service funds/interagency transfers appropriation is from the retiree health care authority trust fund.

(32) GENERAL SERVICES DEPARTMENT
1,000.0
To purchase vehicles. The other state funds appropriation is from the Volkswagen litigation settlement of the department of the environment.

(33) EDUCATIONAL RETIREMENT BOARD
The period of time for expending the one million five hundred forty-five thousand nine hundred dollars ($1,545,900) appropriated from other state funds in Subsection 44 of Section 5 of Chapter 271 of Laws 2019 for expenditures required to implement and conduct a data cleanse project is extended through fiscal year 2022. The other state funds appropriation is from the educational retirement fund.

(34) NEW MEXICO SENTENCING
COMMISSION
50.0
To update reports on pretrial detention in the second judicial district court.

(35) NEW MEXICO SENTENCING
COMMISSION
500.0
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<tr>
<th>Item</th>
<th>General Fund</th>
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<td>2</td>
<td>To study and redraft the Criminal Code and other criminal statutes. The other state funds appropriation is from the consumer settlement fund at the office of the attorney general.</td>
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<td>3</td>
<td>(36) SECRETARY OF STATE 3,046.8</td>
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<td>3,046.8</td>
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<td>4</td>
<td>For the costs of conducting and administering a special election to fill a congressional district 1 vacancy.</td>
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<td>5</td>
<td>(37) BORDER AUTHORITY 25.0</td>
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<td>25.0</td>
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<td>6</td>
<td>To host Mexican officials in the state for the New Mexico-Chihuahua and New Mexico-Sonora commissions.</td>
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<td>7</td>
<td>(38) TOURISM DEPARTMENT</td>
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<td>8</td>
<td>The period of time for expending the six hundred thousand dollars ($600,000) appropriated from the general fund in Subsection 51 of Section 5 of Chapter 271 of Laws 2019 and extended in Subsection 46 of Section 5 of Chapter 83 of Laws 2020 for the marketing and promotion of the inaugural Virgin Galactic flight in New Mexico is extended through fiscal year 2022 and may be used for other purposes.</td>
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<td>9</td>
<td>(39) TOURISM DEPARTMENT 300.0</td>
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<td>300.0</td>
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<td>10</td>
<td>For branded partnerships between New Mexico true and the special olympics.</td>
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<td>11</td>
<td>(40) TOURISM DEPARTMENT 5,000.0</td>
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<td>5,000.0</td>
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<td>12</td>
<td>For a revitalization strategy to restart the tourism economy.</td>
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<td>13</td>
<td>(41) ECONOMIC DEVELOPMENT</td>
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<td>14</td>
<td>DEPARTMENT 200.0</td>
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<td>200.0</td>
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<td>15</td>
<td>For the local economic assistance and development support program.</td>
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<td>16</td>
<td>(42) ECONOMIC DEVELOPMENT</td>
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<td>17</td>
<td>DEPARTMENT 7,000.0</td>
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<td>7,000.0</td>
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<td>To the development training fund for the job training incentive program.</td>
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<td>19</td>
<td>(43) ECONOMIC DEVELOPMENT</td>
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<td>20</td>
<td>DEPARTMENT 17,500.0</td>
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<td>17,500.0</td>
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<td>21</td>
<td>For economic development projects pursuant to the Local Economic Development Act. Any unexpended balances</td>
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</table>
remaining at the end of the fiscal year 2022 shall not revert and may be expended in future fiscal years.

(44) ECONOMIC DEVELOPMENT

DEPARTMENT

500.0 500.0

To fund the outdoor recreation division's investment in trails throughout New Mexico. The other state funds appropriation is from youth conservation corps fund balances.

(45) ECONOMIC DEVELOPMENT

DEPARTMENT

500.0 500.0

For the outdoor equity grant fund to provide outdoor recreation opportunities to underserved low-income communities.

(46) PUBLIC REGULATION

COMMISSION

145.1 145.1

For moving and related costs.

(47) NEW MEXICO LIVESTOCK BOARD

500.0 500.0

To implement a state-led meat inspection program contingent on enactment of legislation during the first session of the fifty-fifth legislature establishing such a program.

(48) NEW MEXICO LIVESTOCK BOARD

360.0 360.0

To purchase vehicles and body cameras.

(49) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT

3,000.0 2,000.0 5,000.0

For the continued remediation work of the Carlsbad brine well contingent on a fifty percent local match of expenditures. The other state funds appropriation is from the corrective action fund.

(50) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT

300.0 300.0

For information technology hardware and infrastructure upgrades.

(51) STATE ENGINEER

2,500.0 2,875.0 5,375.0
1 For interstate water litigation costs. The other state funds appropriation is from the consumer
2 settlement fund at the office of the attorney general.
3
4 STATE ENGINEER 1,000.0
5 For implementation of the Pecos river settlement agreement, including required augmentation pumping.
6 STATE ENGINEER 300.0
7 For upgrades and replacements for the water administration technical engineering resource imaging system.
8 COMMISSION OF THE
9 STATUS OF WOMEN
10 The period of time for expending the one hundred thousand dollars ($100,000) appropriated from the
11 general fund in Section 17 of Chapter 278 of Laws 2019 to fund the commission on the status of women
12 pursuant to Section 28-3-2 NMSA 1978, the fifty thousand dollars ($50,000) appropriated from the general
13 fund in Section 58 of Chapter 278 of Laws 2019 for operational expenses, the fifty-five thousand dollars
14 ($55,000) appropriated from the general fund in Section 13 of Chapter 279 of Laws 2019 for operational
15 expenses and the eighty thousand dollars ($80,000) appropriated from the general fund in Section 48 of
16 Chapter 279 of Laws 2019 for operational expenses and extended by Item 72 of Section 5 of Chapter 83 of
17 Laws 2020 is extended through fiscal year 2022.
18 EARLY CHILDHOOD EDUCATION
19 AND CARE DEPARTMENT 2,000.0
20 For endowed early childhood positions at New Mexico public institutions of higher education contingent on
21 matching funds from the higher education institution. The other state funds appropriation is from the
22 early childhood education and care department's private pre-k account.
23 EARLY CHILDHOOD EDUCATION
24 AND CARE DEPARTMENT 400.0
25 For network and information technology infrastructure.
26 AGING AND LONG-TERM
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<tbody>
<tr>
<td>1</td>
<td>SERVICES DEPARTMENT</td>
<td>600.0</td>
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<td>2</td>
<td>For emergency advancements to aging network providers.</td>
<td></td>
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<tr>
<td>3</td>
<td>(58) HUMAN SERVICES DEPARTMENT</td>
<td>350.0</td>
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<tr>
<td>4</td>
<td>For the graduate medical education expansion grants program.</td>
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<td>5</td>
<td>(59) WORKFORCE SOLUTIONS DEPARTMENT</td>
<td>150.0</td>
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<tr>
<td>6</td>
<td>For individual development accounts.</td>
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<tr>
<td>7</td>
<td>(60) DEVELOPMENTAL DISABILITIES PLANNING COUNCIL</td>
<td>15.0</td>
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<tr>
<td>8</td>
<td>To fund a task force to develop and recommend legislation around supported decision-making.</td>
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<tr>
<td>9</td>
<td>(61) DEVELOPMENTAL DISABILITIES PLANNING COUNCIL</td>
<td>500.0</td>
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<tr>
<td>10</td>
<td>To provide professional guardianship services to income-eligible adults.</td>
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<td>11</td>
<td>(62) DEPARTMENT OF HEALTH</td>
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<tr>
<td>12</td>
<td>Any unexpended balances in the developmental disabilities support program of the department of health remaining at the end of the fiscal year 2021 from appropriations made from all funds shall not revert and shall be expended in the fiscal year 2022 to support the developmental disabilities waiver and support waiver.</td>
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<td>13</td>
<td>(63) DEPARTMENT OF HEALTH</td>
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<tr>
<td>14</td>
<td>The period of time for expending the ten million dollars ($10,000,000) appropriated from the general fund in Section 3 of Chapter 1 of Laws 2020 (2nd S.S.) for expenditure in fiscal year 2021 to provide, and to contract for services for contact tracing, testing and vaccine implementation for the coronavirus disease 2019 public health emergency is extended through fiscal year 2022.</td>
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<td>15</td>
<td>(64) DEPARTMENT OF ENVIRONMENT</td>
<td>500.0</td>
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<tr>
<td>16</td>
<td>For expenditures related to the coronavirus disease 2019 public health emergency.</td>
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<td>Item</td>
<td>Department</td>
<td>General Fund</td>
<td>Other State Funds</td>
<td>Intrnl Svc Funds/Inter-Agency Trnsf</td>
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<tr>
<td>1</td>
<td>DEPARTMENT OF ENVIRONMENT</td>
<td>600.0</td>
<td></td>
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<tr>
<td>2</td>
<td>For sample collection and analysis of drinking water quality at public water systems throughout New Mexico.</td>
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<td>3</td>
<td>(66) DEPARTMENT OF ENVIRONMENT</td>
<td>2,500.0</td>
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<tr>
<td>4</td>
<td>For protection and restoration of the environment. The other state funds appropriation is from Gold King mine settlement funds. Any unexpended balances remaining at the end of fiscal year 2022 from this appropriation shall not revert.</td>
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<td>5</td>
<td>(67) DEPARTMENT OF ENVIRONMENT</td>
<td>1,416.0</td>
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<tr>
<td>6</td>
<td>For federal match and clean-up of superfund hazardous waste sites. Any unexpended balances remaining at the end of fiscal year 2022 from this appropriation shall not revert.</td>
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<td>7</td>
<td>(68) DEPARTMENT OF ENVIRONMENT</td>
<td>180.0</td>
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<td>8</td>
<td>For a cost share for clean up of the Pecos mine and El Molino operable units.</td>
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<td>9</td>
<td>(69) DEPARTMENT OF ENVIRONMENT</td>
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<tr>
<td>10</td>
<td>The period of time for expending the one million dollars ($1,000,000) appropriated from the general fund in Subsection 98 of Section 5 of Chapter 83 of Laws of 2020 for ongoing litigation and protection planning related to the release of per- and poly-fluorinated alkyl substances by the United States department of defense in New Mexico is extended through fiscal year 2022.</td>
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<td>11</td>
<td>(70) DEPARTMENT OF ENVIRONMENT</td>
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<tr>
<td>12</td>
<td>The period of time for expending the seven hundred thousand dollars ($700,000) appropriated from the general fund in Subsection 100 of Section 5 of Chapter 83 of Laws 2020 for personal services and employee benefits costs is extended through fiscal year 2022.</td>
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<td>13</td>
<td>(71) VETERANS' SERVICES DEPARTMENT</td>
<td>150.0</td>
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<td>14</td>
<td>For laptops, docking stations and other information technology equipment.</td>
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<td>15</td>
<td>(72) CHILDREN, YOUTH AND</td>
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<td>16</td>
<td>FAMILIES DEPARTMENT</td>
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The period of time for expending the one million dollars ($1,000,000) appropriated in Subsection 102 of Section 5 of Chapter 83 of Laws 2020 for behavioral health programs for continuing the multi-systemic expansion project is extended through fiscal year 2022.

(73) DEPARTMENT OF MILITARY

AFFAIRS 45.7 45.7

For groundwater monitoring and site remediation at the Belen armory and operational maintenance shop.

(74) CORRECTIONS DEPARTMENT

The period of time for expending the two hundred thousand dollars ($200,000) appropriated from the penitentiary income fund in Subsection 103 of Section 5 of Chapter 83 of Laws 2020 for a recidivism-reduction programming plan and supplies for programs to reduce recidivism is extended through fiscal year 2022. The corrections department shall present the recidivism-reduction programming plan for fiscal years 2023 through 2025, including a current program inventory, and information on program capacity and enrollment, number of inmates whose risk-needs assessments indicate they should participate in each program but are not enrolled, incentives for participation, program cost and metrics of program effectiveness to the legislative finance committee and the department of finance and administration by September 1, 2022.

(75) CORRECTIONS DEPARTMENT

The period of time for expending the three hundred thousand dollars ($300,000) appropriated from the general fund in Subsection 106 of Section 5 of Chapter 83 of Laws 2020 to pilot re-entry programming, including employment counseling, housing assistance and case management, with a randomized control trial in at least two counties is extended through fiscal year 2022. The corrections department shall report to the legislative finance committee and the department of finance and administration by October 1, 2023 on the results of the impact of programming on one-year recidivism rates.

(76) DEPARTMENT OF PUBLIC SAFETY 500.0 500.0

For the purchase of in-car cameras, body cameras, modems, patrol vehicle routers and cloud-based storage
to house camera data.

(77) DEPARTMENT OF PUBLIC SAFETY
The period of time for expending the three hundred fifty thousand dollars ($350,000) appropriated from the general fund in Subsection 111 of Section 5 of Chapter 83 of Laws 2020 for a data-sharing project with the administrative office of the courts is extended through fiscal year 2022.

(78) DEPARTMENT OF PUBLIC SAFETY
1,400.0
1,400.0
For coronavirus disease 2019 hazard pay for eligible public health and safety personnel contingent on a lack of federal funds available for the same purpose.

(79) DEPARTMENT OF PUBLIC SAFETY
3,000.0
3,000.0
To purchase and equip law enforcement vehicles.

(80) DEPARTMENT OF PUBLIC SAFETY
The period of time for expending the one hundred thousand dollars ($100,000) appropriated from the general fund in Subsection 98 of Section 5 of Chapter 73 of Laws 2018 to maintain a flash roll for criminal investigations by the New Mexico state police is extended through fiscal year 2022.

(81) DEPARTMENT OF PUBLIC SAFETY
The period of time for expending the two hundred fifty thousand dollars ($250,000) appropriated from the general fund in Subsection 110 of Section 5 of Chapter 83 of Laws 2020 for computer-aided dispatch information technology hardware is extended through fiscal year 2022.

(82) DEPARTMENT OF PUBLIC SAFETY
2,609.1
2,609.1
To pay for post-employment benefits. Of this amount, two million four hundred fourteen thousand four hundred dollars ($2,414,400) shall be allocated for the payment of retirement benefits and one hundred ninety-four thousand seven hundred dollars ($194,700) shall be allocated for the payment of retiree health care costs contingent on enactment of legislation during the first session of the fifty-fifth legislature moving motor transit officers into an enhanced retirement plan.

(83) HOMELAND SECURITY AND
For emergency response efforts along the Mexico border contingent on a lack of federal emergency funds available for the same purpose.

(84) DEPARTMENT OF TRANSPORTATION
Any unexpended balances in the project design and construction program, the highway operations program and the modal program of the department of transportation at the end of fiscal year 2021 from appropriations made from other state funds shall not revert and may be expended in fiscal year 2022.

(85) PUBLIC EDUCATION DEPARTMENT
For an educator evaluation system. The other state funds appropriation is from the public education reform fund.

(86) PUBLIC EDUCATION DEPARTMENT
For community school initiatives pursuant to Section 22-32-4 NMSA 1978. The other state funds appropriation is from the public education reform fund.

(87) PUBLIC EDUCATION DEPARTMENT
For high-quality career technical education pilot programs pursuant to Section 22-1-12 NMSA 1978. The other state funds appropriation is from the public education reform fund.

(88) PUBLIC EDUCATION DEPARTMENT

(89) PUBLIC EDUCATION DEPARTMENT
For science, technology, engineering, arts and math initiatives. The other state funds appropriation is from the public education reform fund.

(90) PUBLIC EDUCATION DEPARTMENT
For the family income index contingent on enactment of legislation in the first session of the fifty-fifth legislature creating a formula that calculates an index of family income levels for students at
each public school. No more than ten million dollars ($10,000,000) from this appropriation may be
expended in fiscal years 2021 and 2022 and no more than ten million dollars ($10,000,000) from this
appropriation may be expended in fiscal year 2023. The other state funds appropriation is from the public
education reform fund.

(91) PUBLIC EDUCATION DEPARTMENT
For a commercial off-the-shelf solution and professional services for managing education data. The other
state funds appropriation is from the public education reform fund.

(92) PUBLIC EDUCATION DEPARTMENT
To the public education department for the Black education act, contingent on enactment of House Bill 43
or similar legislation in the first session of the fifty-fifth legislature establishing an act to improve
public school education for Black students. The other state funds appropriation is from the public
education reform fund.

(93) PUBLIC EDUCATION DEPARTMENT
To the teacher residency fund. The other state funds appropriation is from the public education reform
fund.

(94) PUBLIC SCHOOL
For safety and statewide deployment of mobile panic buttons at public schools. The other state funds
appropriation is from the public school capital outlay fund.

(95) HIGHER EDUCATION DEPARTMENT
To purchase national student clearinghouse data related to high-school-to-college articulation. The other
state funds appropriation is from the public education reform fund.

(96) HIGHER EDUCATION DEPARTMENT
To support mental health services for students in higher education institutions. The other state funds
appropriation is from the consumer settlement fund at the office of the attorney general.
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>(97) HIGHER EDUCATION DEPARTMENT</td>
<td>5,000.0</td>
<td>5,000.0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>To the lottery tuition fund. The other state funds appropriation is from the consumer settlement fund at the office of the attorney general.</td>
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</tr>
<tr>
<td>3</td>
<td>(98) NEW MEXICO STATE UNIVERSITY</td>
<td>212.5</td>
<td>212.5</td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>For the New Mexico department of agriculture to develop and administer a weather modification program.</td>
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</tr>
<tr>
<td>5</td>
<td>(99) NEW MEXICO STATE UNIVERSITY</td>
<td>150.0</td>
<td>150.0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>For the New Mexico department of agriculture to support the development of a local meatpacking cooperative.</td>
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<tr>
<td>7</td>
<td>(100) PUBLIC SCHOOL SUPPORT</td>
<td>15,000.0</td>
<td>15,000.0</td>
<td></td>
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<tr>
<td>8</td>
<td>To pilot an additional twenty-five school days in kindergarten through twelfth grade (K-12 plus programs) and support public schools establishing partial K-5 plus programs that will fully comply with all provisions of the K-5 Plus Act by fiscal year 2024. The secretary of public education may permit a school district or charter school to pilot K-12 plus programs at elementary schools, middle schools and high schools, provided that students in a K-12 plus program receive no fewer than twenty-five additional instructional days beyond the total number of instructional days provided during the 2018-2019 school year, teachers in the K-12 plus program receive collaboration time to align K-12 plus programming to state standards and K-12 plus programs are implemented for an entire grade level. The public education department shall monitor and evaluate the efficacy of K-12 plus pilot programs and partial K-5 plus programs on improving student academic outcomes and report its findings and recommendations to the governor, legislative education study committee and legislative finance committee on or before November 1, 2021. The other state funds appropriation is from the public education reform fund. The public education department may use up to three hundred thousand dollars ($300,000) of this appropriation for marketing activities to promote K-12 plus and extended learning opportunities.</td>
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<tr>
<td>9</td>
<td>(101) COMPUTER SYSTEMS</td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>ENHANCEMENT FUND</td>
<td>17,637.4</td>
<td>17,637.4</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
For transfer to the computer systems enhancement fund for system replacements or enhancements.

TOTAL SPECIAL APPROPRIATIONS  

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>82,647.6</td>
<td>69,548.0</td>
<td>100.0</td>
<td>152,295.6</td>
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</tr>
</tbody>
</table>

Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.--The following amounts are appropriated from the general fund or other funds as indicated for expenditure in fiscal year 2021 for the purposes specified. Disbursement of these amounts shall be subject to certification by the agency to the department of finance and administration and the legislative finance committee that no other funds are available in fiscal year 2021 for the purpose specified and approval by the department of finance and administration. Any unexpended balances remaining at the end of fiscal year 2021 shall revert to the appropriate fund.

(1) COURT OF APPEALS  
To correct an over-reversion in fiscal year 2016.

(2) FIRST JUDICIAL DISTRICT COURT  
To fund a new judgeship created in Paragraph (1) of Subsection B of Section 4 of Chapter 83 of Laws 2020 and to fund associated staff in the first judicial district court.

(3) THIRD JUDICIAL DISTRICT COURT  
To fund a new judgeship created in Paragraph (3) of Subsection B of Section 4 of Chapter 83 of Laws 2020 and to fund associated staff in the third judicial district court.

(4) THIRD JUDICIAL DISTRICT COURT  
For shortfalls related to the magistrate court consolidation in Dona Ana county.

(5) EIGHTH JUDICIAL DISTRICT COURT  
For furniture and equipment related to the fiscal year 2021 capital appropriation for colocation of the
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td></td>
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</tr>
<tr>
<td>2</td>
<td>TENTH JUDICIAL</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>3</td>
<td>DISTRICT COURT</td>
<td>20.0</td>
<td></td>
<td>20.0</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>For shortfalls in the personal services and employee benefits category for the magistrate courts in De Baca, Quay and Harding counties.</td>
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<tr>
<td>5</td>
<td>TWELFTH JUDICIAL</td>
<td></td>
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</tr>
<tr>
<td>6</td>
<td>DISTRICT COURT</td>
<td>71.9</td>
<td></td>
<td>71.9</td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>To fund a new judgeship created in Paragraph (12) of Subsection B of Section 4 of Chapter 83 of Laws 2020 and to fund associated staff in the twelfth judicial district court.</td>
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<tr>
<td>8</td>
<td>THIRTEENTH JUDICIAL</td>
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</tr>
<tr>
<td>9</td>
<td>DISTRICT ATTORNEY</td>
<td>22.2</td>
<td></td>
<td>22.2</td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>To correct an over-reversion in fiscal year 2016.</td>
<td></td>
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</tr>
<tr>
<td>11</td>
<td>TAXATION AND REVENUE</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>12</td>
<td>DEPARTMENT</td>
<td>1,250.0</td>
<td></td>
<td>1,250.0</td>
<td></td>
</tr>
<tr>
<td>13</td>
<td>For shortfalls in the personal services and employee benefits category in the tax administration act program.</td>
<td></td>
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</tr>
<tr>
<td>14</td>
<td>GENERAL SERVICES DEPARTMENT</td>
<td>6,600.0</td>
<td></td>
<td>6,600.0</td>
<td></td>
</tr>
<tr>
<td>15</td>
<td>For a projected shortfall in the employee group health benefits fund contingent on matching funds from local governments and higher education institutions of three million three hundred thousand dollars ($3,300,000).</td>
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</tr>
<tr>
<td>16</td>
<td>REGULATION AND LICENSING</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>17</td>
<td>DEPARTMENT</td>
<td>284.2</td>
<td></td>
<td>284.2</td>
<td></td>
</tr>
<tr>
<td>18</td>
<td>For a deficiency in the boards and commissions program. The other state funds appropriation is from the mortgage regulatory fund.</td>
<td></td>
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</tr>
<tr>
<td>19</td>
<td>NEW MEXICO STATE FAIR</td>
<td>200.0</td>
<td></td>
<td>200.0</td>
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</tr>
<tr>
<td>Item</td>
<td>General Fund</td>
<td>Other State Funds</td>
<td>Intrnl Svc Funds/Inter-Agency Trnsf</td>
<td>Federal Funds</td>
<td>Total/Target</td>
</tr>
<tr>
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<tr>
<td>1</td>
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<td></td>
</tr>
<tr>
<td>2</td>
<td>For prior year shortfalls in the personal services and employee benefits category due to the coronavirus disease 2019 shut down.</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>3</td>
<td>(13) NEW MEXICO STATE FAIR</td>
<td>4,000.0</td>
<td></td>
<td></td>
<td>4,000.0</td>
</tr>
<tr>
<td>4</td>
<td>For current year operational shortfalls due to the coronavirus disease 2019 shut down contingent on a lack of federal funds available for the same purpose.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>(14) STATE RACING COMMISSION</td>
<td>125.0</td>
<td></td>
<td></td>
<td>125.0</td>
</tr>
<tr>
<td>6</td>
<td>For prior year budget deficits.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>(15) DEVELOPMENTAL DISABILITIES</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>PLANNING COUNCIL</td>
<td>250.0</td>
<td></td>
<td></td>
<td>250.0</td>
</tr>
<tr>
<td>9</td>
<td>For projected shortfalls for professional contract guardians.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>(16) DEPARTMENT OF ENVIRONMENT</td>
<td>3,000.0</td>
<td></td>
<td></td>
<td>3,000.0</td>
</tr>
<tr>
<td>11</td>
<td>To restore funds to the air quality bureau title v fund.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>12</td>
<td>(17) PUBLIC EDUCATION DEPARTMENT</td>
<td>20,899.6</td>
<td></td>
<td></td>
<td>20,899.6</td>
</tr>
<tr>
<td>13</td>
<td>To the state-support reserve fund. If the secretary of public education determines that a final decision by the United States department of education prohibits the deduction of federal revenue pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that includes payments to school districts and charter schools commonly known as &quot;impact aid funds&quot; pursuant to 20 U.S.C. 7701 et seq., and formerly known as &quot;PL874 funds&quot; for fiscal year 2020, the state board of finance shall approve a transfer from the state-support reserve fund to make payments to school districts and charter schools that receive impact aid and are affected by the decision.</td>
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<td></td>
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<td></td>
</tr>
<tr>
<td>14</td>
<td>(18) PUBLIC SCHOOL SUPPORT</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
| 15   | Notwithstanding the provisions of Section 22-8-26 NMSA 1978, a school district or a state-chartered charter school that receives a transportation allocation that exceeds the amount required to provide to-and-from transportation, three- and four-year-old developmentally disabled transportation and vocational education transportation during fiscal year 2021 shall deposit one hundred percent of the remaining
balances in the transportation emergency fund at the end of fiscal year 2021.

TOTAL SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS

<table>
<thead>
<tr>
<th>Item Fund</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>36,734.2</td>
<td>284.2</td>
<td></td>
<td></td>
<td></td>
<td>37,018.4</td>
</tr>
</tbody>
</table>

Section 7. INFORMATION TECHNOLOGY APPROPRIATIONS.--The following amounts are appropriated from the computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless otherwise indicated, the appropriation may be expended in fiscal years 2021, 2022 and 2023. Unless otherwise indicated, any unexpended balances remaining at the end of fiscal year 2023 shall revert to the computer systems enhancement fund or other funds as indicated. For each executive branch agency project, the state chief information officer shall certify compliance with the project certification process prior to the allocation of fifty-six million four hundred forty-eight thousand three hundred dollars ($56,448,300) by the department of finance and administration from the funds for the purposes specified. The judicial information systems council shall certify compliance to the department of finance and administration for judicial branch projects. For executive branch agencies, all hardware and software purchases funded through appropriations made in Sections 4, 5, 6 and 7 of this act shall be procured using consolidated purchasing led by the state chief information officer and state purchasing division to achieve economies of scale and to provide the state with the best unit price.

(1) PUBLIC DEFENDER DEPARTMENT

1,070.0

To implement an integrated document management system and a redundant storage system for digital archives.

(2) TAXATION AND REVENUE DEPARTMENT

The period of time for expending the two million dollars ($2,000,000) appropriated from the delinquent property tax fund in Subsection 6 of Section 7 of Chapter 11 of Laws 2016 as extended in Subsection 7 of Section 7 of Chapter 73 of Laws 2018 as extended in Subsection 8 of Section 7 of Chapter 271 of Laws 2019 as extended in Subsection 6 of Section 7 of Chapter 83 of Laws 2020 to modernize the property tax
business system is extended through fiscal year 2022.

(3) DEPARTMENT OF FINANCE
    AND ADMINISTRATION
The period of time for expending the five hundred thousand dollars ($500,000) appropriated from the computer systems enhancement fund in Subsection 9 of Section 7 of Chapter 271 of Laws 2019 for the implementation of property tax module in the local government budget management system is extended through fiscal year 2022.

(4) DEPARTMENT OF FINANCE
    AND ADMINISTRATION
The period of time for expending the four million dollars ($4,000,000) appropriated from the computer systems enhancement fund in Subsection 10 of Section 7 of Chapter 271 of Laws 2019 for the implementation of an enterprise budget system is extended through fiscal year 2022.

(5) DEPARTMENT OF FINANCE
    AND ADMINISTRATION
The period of time for expending the one million two hundred fifty thousand dollars ($1,250,000) appropriated from the computer systems enhancement fund in Subsection 8 of Section 7 of Chapter 73 of Laws 2018 for the implementation of an enterprise budget system is extended through fiscal year 2022.

(6) RETIREE HEALTH CARE AUTHORITY
    100.0
    100.0
For a web portal. The other state funds appropriation is from the health benefits fund.

(7) GENERAL SERVICES DEPARTMENT
The period of time for expending the one million ninety thousand one hundred dollars ($1,090,100) appropriated from the public property reserve fund, the public liability fund and the workers' compensation retention fund in Subsection 12 of Section 7 of Chapter 271 of Laws 2019 to continue the risk management information system replacement with a commercial off-the-shelf solution is extended through fiscal year 2022.
Other Intrnl Svc
General State Intrnl Svc Agency Trnsf
Item Fund Funds/Inter- Funds Total/Target

<table>
<thead>
<tr>
<th>Item</th>
<th>REGULATION AND LICENSING</th>
<th>DEPARTMENT</th>
<th>2,580.0</th>
<th>2,580.0</th>
</tr>
</thead>
<tbody>
<tr>
<td>To continue the modernization of the regulation and licensing permitting and inspection software. Two million dollars ($2,000,000) of the other state funds appropriation is from fund balances. The appropriation is contingent on the regulation and licensing department’s successful implementation of the pilot for manufactured housing division and the estimated completion date, estimated total costs and expected deliverables for phase two implementation of construction industries division and providing quarterly project status reports to the department of information technology, the department of finance and administration and the legislative finance committee.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MEDICAL BOARD</td>
<td>500.0</td>
<td>500.0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>To modernize licensing software. The other state funds appropriation is from the New Mexico board of medical examiners fund.</td>
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<td></td>
</tr>
<tr>
<td>CULTURAL AFFAIRS DEPARTMENT</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The period of time for expending the three hundred fifty thousand dollars ($350,000) appropriated from the computer systems enhancement fund in Subsection 17 of Section 7 of Chapter 271 of Laws 2019 to upgrade hardware and software and implement an enterprise content management system for digital delivery to improve museum exhibition content is extended through fiscal year 2022.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>COMMISSIONER OF PUBLIC LANDS</td>
<td>548.0</td>
<td>548.0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>For an accounts payable system. The other state funds appropriation is from the land maintenance fund.</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT</td>
<td>49.5</td>
<td>445.5</td>
<td>495.0</td>
<td></td>
</tr>
<tr>
<td>To integrate functionality between the enterprise provider information and constituent services system and the medicaid management information system applications.</td>
<td></td>
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</tr>
<tr>
<td>EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT</td>
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</tr>
</tbody>
</table>
The period of time for expending the twenty-five thousand dollars ($25,000) appropriated from the computer systems enhancement fund in Subsection 24 of Section 7 of Chapter 73 of Laws 2018 to integrate the families first medicaid eligibility system with the human services department’s medicaid management information system replacement project is extended through fiscal year 2022.

(14) HUMAN SERVICES DEPARTMENT

To continue the implementation phase of the medicaid management information system replacement project.

(15) HUMAN SERVICES DEPARTMENT

The period of time for expending the one million seven hundred eighty-three thousand six hundred dollars ($1,783,600) appropriated from the computer systems enhancement fund in Subsection 21 of Section 7 of Chapter 271 of Laws 2019 to continue the implementation of the child support enforcement replacement project is extended through fiscal year 2022.

(16) HUMAN SERVICES DEPARTMENT

The period of time for expending the one million two hundred fifty-five thousand six hundred dollars ($1,255,600) appropriated from the computer systems enhancement fund in Subsection 22 of Section 7 of Chapter 271 of Laws 2019 to continue the implementation of the medicaid management information system replacement project is extended through fiscal year 2022.

(17) HUMAN SERVICES DEPARTMENT

The period of time for expending the six million eight hundred one thousand nine hundred dollars ($6,801,900) appropriated from the computer systems enhancement fund in Subsection 21 of Section 7 of Chapter 73 of Laws 2018 as extended in Subsection 26 of Section 7 of Chapter 83 of Laws 2020 to continue the implementation of the medicaid management information system replacement project is extended through fiscal year 2022.

(18) HUMAN SERVICES DEPARTMENT

The period of time for expending the three million four hundred thousand dollars ($3,400,000) appropriated from other state funds in Subsection 19 of Section 7 of Chapter 101 of Laws 2015 as extended
in Subsection 8 of Section 7 of Chapter 135 of Laws 2017 as extended in Subsection 20 of Section 7 of Chapter 271 of Laws 2019 as extended in Subsection 25 of Section 7 of Chapter 83 of Laws 2020 for the fiscal year 2022. The other state funds appropriation is from fund balances.

(19) WORKERS' COMPENSATION ADMINISTRATION 2,000.0 2,000.0

To modernize existing information technology systems and applications. The other state funds appropriation is from the worker's compensation fund.

(20) DEPARTMENT OF HEALTH

The period of time for expending the two hundred thousand dollars ($200,000) appropriated in Subsection 22 of Section 7 of Chapter 73 of Laws 2018 as extended in Subsection 30 of Section 7 of Chapter 83 of Laws 2020 to continue to upgrade the children's medical services medicaid provider enrollment system to integrate with the human services department's medicaid management information system replacement project is extended through fiscal year 2022.

(21) DEPARTMENT OF HEALTH 500.0 500.0

For an all payer claims database.

(22) DEPARTMENT OF HEALTH 500.0 4,500.0 5,000.0

To continue the implementation of a comprehensive care management system for the developmental disabilities supports division within the medicaid management information system.

(23) DEPARTMENT OF HEALTH 3,750.0 3,750.0

To continue the implementation of an enterprise electronic health records system.

(24) DEPARTMENT OF HEALTH 442.0 442.0

To continue the implementation of a consolidated pharmacy system.

(25) DEPARTMENT OF HEALTH

The period of time for expending the four hundred forty thousand dollars ($440,000) appropriated from the computer systems enhancement fund in Subsection 26 of Section 7 of Chapter 271 of Laws 2019 to integrate
toxicology instrumentation data into the department of health's laboratory information system is extended through fiscal year 2022.

(26) DEPARTMENT OF HEALTH

The period of time for expending the four million dollars ($4,000,000) appropriated from the computer systems enhancement fund in Subsection 24 of Section 7 of Chapter 271 of Laws 2019 to purchase and implement an enterprise electronic healthcare records system for public health offices is extended through fiscal year 2022.

(27) DEPARTMENT OF HEALTH

The period of time for expending the nine hundred thousand dollars ($900,000) appropriated from the computer systems enhancement fund in Subsection 23 of Section 7 of Chapter 271 of Laws 2019 for the initiation and planning phase to implement a database for healthcare cost data is extended through fiscal year 2022.

(28) DEPARTMENT OF HEALTH

The period of time for expending the three hundred fifty thousand dollars ($350,000) appropriated in Subsection 23 of Section 7 of Chapter 73 of Laws 2018 as extended in Subsection 31 of Section 7 of Chapter 83 of Laws 2020 to continue to purchase hardware and software to implement a facilities licensing system is extended through fiscal year 2022.

(29) DEPARTMENT OF HEALTH

The period of time for expending the two hundred thousand dollars ($200,000) appropriated in Subsection 25 of Section 7 of Chapter 73 of Laws 2018 as extended in Subsection 29 of Section 7 of Chapter 83 of Laws 2020 to continue to purchase and implement a commercial off-the-shelf incident management system is extended through fiscal year 2022.

(30) DEPARTMENT OF HEALTH

The period of time for expending the two million four hundred thousand dollars ($2,400,000) appropriated from the computer systems enhancement fund in Subsection 10 of Section 7 of Chapter 135 of Laws 2017 as
extended in Subsection 25 of Section 7 of Chapter 271 of Laws of 2019 as extended in Subsection 33 of Chapter 83 of Laws 2020 to continue the implementation of the developmental disabilities client management support system is extended through fiscal year 2022.

(31) DEPARTMENT OF HEALTH

The period of time for expending the two million one hundred dollars ($2,100,000) appropriated from the computer systems enhancement fund in Subsection 27 of Section 7 of Chapter 271 of Laws 2019 to continue the implementation of an integrated document management system and upgrade the vital records database is extended through fiscal year 2022.

(32) DEPARTMENT OF HEALTH

The period of time for expending the two million seven hundred fifty thousand dollars ($2,750,000) appropriated from the computer systems enhancement fund Subsection 26 of Section 7 of Chapter 73 of Laws 2018 as extended in Subsection 34 of Section 7 of Chapter 83 of Laws 2020 to purchase and implement an integrated document management system and upgrade the vital records database is extended through fiscal year 2022.

(33) DEPARTMENT OF ENVIRONMENT 1,580.6 1,580.6

To continue the implementation of an enterprise environmental information system for department of environment programs.

(34) CHILDREN, YOUTH AND FAMILIES DEPARTMENT 3,523.7 17,095.9 20,619.6

To continue the modernization of the comprehensive child welfare information system. The appropriation is contingent on the children, youth and families department's successful implementation of the pilot and federal approval.

(35) CORRECTIONS DEPARTMENT 500.0 500.0

To continue the implementation of an electronic health records system with a commercial off-the-shelf solution.
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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</thead>
<tbody>
<tr>
<td>36</td>
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<tr>
<td>CORRECTIONS DEPARTMENT</td>
<td>The period of time for expending the four million one hundred five thousand two hundred dollars ($4,105,200) appropriated from the computer systems enhancement fund in Subsection 29 of Section 7 of Chapter 271 of Laws 2019 to implement additional components of the commercial off-the-shelf offender management system, including mobile functionality, a business intelligence tool and data standardization functionality is extended through fiscal year 2022. The other state funds appropriation includes one million fifty-two thousand six hundred dollars ($1,052,600) from the penitentiary income fund.</td>
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<tr>
<td>CORRECTIONS DEPARTMENT</td>
<td>The period of time for expending the two million two hundred ninety thousand dollars ($2,290,000) appropriated from the computer systems enhancement fund in Subsection 29 of Section 7 of Chapter 73 of Laws 2018 as extended in Subsection 40 of Section 7 of Chapter 83 of Laws 2020 to continue the implementation of the commercial off-the-shelf offender management system is extended through fiscal year 2022.</td>
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<tr>
<td>DEPARTMENT OF PUBLIC SAFETY</td>
<td>The period of time for expending the one million five hundred thousand dollars ($1,500,000) appropriated from other state funds in Subsection 32 of Section 7 of Chapter 73 of Laws 2018 as extended in Subsection 40 of Section 7 of Chapter 83 of Laws 2020 to implement a commercial off-the-shelf records management system is extended through fiscal year 2022.</td>
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<tr>
<td>PUBLIC EDUCATION DEPARTMENT</td>
<td>For a business intelligence, integration and reporting system. Six hundred seven thousand seven hundred dollars ($607,700) of the other state funds appropriation is from the public education reform fund.</td>
<td>1,215.4</td>
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<tr>
<td>HIGHER EDUCATION DEPARTMENT</td>
<td>For a commercial off-the-shelf longitudinal data system. The appropriation includes two hundred one thousand dollars ($201,000) from the public education reform fund.</td>
<td>401.0</td>
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<tr>
<td>HIGHER EDUCATION DEPARTMENT</td>
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<td>3,125.0</td>
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</tbody>
</table>
For a shared services enterprise resource planning system. The appropriation includes two hundred fifty thousand dollars ($250,000) for a predictive analytics software system to report statewide performance metrics.

TOTAL INFORMATION TECHNOLOGY APPROPRIATIONS 23,594.1 32,854.2 56,448.3

Section 8. COMPENSATION APPROPRIATIONS.--

A. Sixty-three million nine hundred thirty-nine thousand dollars ($63,939,000) is appropriated from the general fund to the department of finance and administration for expenditure in fiscal year 2022 to provide salary increases to employees in budgeted positions who have completed their probationary period subject to satisfactory job performance. Police officers of the department of public safety shall be exempt from the requirement to complete their probationary period. The salary increases shall be effective the first full pay period after July 1, 2021 and distributed as follows:

1. one hundred eighty-eight thousand seven hundred dollars ($188,700) to provide permanent legislative employees, including permanent employees of the legislative council service, legislative finance committee, legislative education study committee, legislative building services, the house and senate, house and senate chief clerks’ offices and house and senate leadership with an average salary increase of one and one-half percent;

2. three million one hundred seventy-one thousand four hundred dollars ($3,171,400) to provide all judicial permanent employees excluding judges, all district attorney permanent employees, all public defender department permanent employees, judicial child support hearing officers and judicial special commissioners with an average salary increase of one and one-half percent;

3. four hundred thirty thousand three hundred dollars ($430,300), in combination with appropriations in Section 5 of this Act, to provide judges and magistrates a salary increase of three and one-half percent;

4. nine million four thousand six hundred dollars ($9,004,600) to provide incumbents in agencies governed by the State Personnel Act, the New Mexico state police career pay system, attorney
general employees, workers’ compensation judges and executive exempt employees with an average salary increase of one and one-half percent;

(5) three million dollars ($3,000,000) to provide salary increases in addition to the one and one-half percent for frontline health and social service employees employed by state agencies;

(6) twelve million four hundred twenty-one thousand two hundred dollars ($12,421,200) to the higher education department to provide faculty and staff of two-year and four-year public postsecondary educational institutions, New Mexico military institute, New Mexico school for the blind and visually impaired and New Mexico school for the deaf with an average salary increase of one and one-half percent;

(7) thirty-five million one hundred nineteen thousand dollars ($35,119,000) to the state equalization guarantee distribution to provide an average one and one-half percent salary increase for all public school personnel. The secretary of public education shall not approve the operating budget of a school district or charter school that does not provide an average one and one-half percent salary increase for all public school personnel; and

(8) six hundred three thousand eight hundred dollars ($603,800) to the transportation distribution to provide an average one and one-half percent salary increase for all public school transportation personnel. The secretary of public education shall not approve the operating budget of a school district or charter school that does not provide an average one and one-half percent salary increase for all public school transportation personnel.

B. The department of finance and administration shall distribute a sufficient amount to each agency to provide the appropriate increases for those employees whose salaries are received as a result of the general fund appropriation in the General Appropriation Act of 2021. Any unexpended balances remaining at the end of fiscal year 2022 shall revert to the general fund.

C. For those state employees whose salaries are referenced in or received as a result of nongeneral fund appropriations in the General Appropriation Act of 2021, the department of finance and
administration shall transfer from the appropriate fund to the appropriate agency the amount required for
the salary increases equivalent to those provided for in this section. Such amounts are appropriated for
expenditure in fiscal year 2022. Any unexpended balances remaining at the end of fiscal year 2022 shall
revert to the appropriate fund.

Section 9. SPECIAL TRANSPORTATION APPROPRIATIONS.--The following amounts are appropriated from the
general fund to the department of transportation for the purposes specified. Unless otherwise indicated,
the appropriation may be expended in fiscal year 2021 and subsequent fiscal years. Unless otherwise
indicated, any unexpended balances of the appropriations remaining at the end of a fiscal year shall not
revert.

(1) DEPARTMENT OF TRANSPORTATION 170,000.0 170,000.0
For acquisition or rights of way, planning, design, construction, equipment, capital facility improvements
and to match federal and other state funds for projects. Appropriations made in this Section shall be used
for projects including: six hundred thousand dollars ($600,000) for improvements to highway maintenance
patrol yards in transportation district one; two million four hundred thousand dollars ($2,400,000) to widen
U.S. highway 60 to Socorro soccer and rodeo complex in transportation district one; six million dollars
($6,000,000) for improvement of the San Antonio exits off of interstate 25 in transportation district one;
fourteen million dollars ($14,000,000) for U.S. highway 60 in Clovis from mile post 385.5 to mile post 388.7
in transportation district two; fourteen million dollars ($14,000,000) for the Los Lunas corridor project
from interstate 25 to New Mexico highway 47 in transportation district three; two million dollars
($2,000,000) for exit 451 off of interstate 25 in transportation district four; five hundred sixty thousand
dollars ($560,000) for improvements to highway maintenance patrol yards in transportation district four; nine
hundred fifty thousand dollars ($950,000) for New Mexico highway 120 from mile post 64 to mile post 74.8 in
transportation district four; two million two hundred thousand dollars ($2,200,000) for interstate 25 from
mile post 348.5 to mile post 356 in transportation district four; one million six hundred fifty thousand
dollars ($1,650,000) for New Mexico highway 39 from mile post 49 to mile post 67.8 in transportation district
for interstate 40 from mile post 242.8 to mile post 248.3 in transportation district four; one million three hundred fifty thousand dollars ($1,350,000) for interstate 40 from mile post 284.7 to mile post 291 in transportation district four; one million seven hundred fifty thousand dollars ($1,750,000) for interstate 25 from mile post 448 to mile post 452 in transportation district four; two million five hundred forty thousand dollars ($2,540,000) for U.S. highway 64 from mile post 276 to mile post 295 in transportation district four; one million dollars ($1,000,000) for U.S. highway 84 from mile post 215.5 to mile post 217.4 in transportation district five; one million one hundred thousand dollars ($1,100,000) for New Mexico highway 522 from mile post 20 to mile post 24.2 in transportation district five; ten million dollars ($10,000,000) for U.S. highway 64 from the Arizona state line to Shiprock high school in transportation district five; two million dollars ($2,000,000) for New Mexico highway 14 from Saint Michael’s drive to the Santa Fe Indian school in transportation district five; nine million dollars ($9,000,000) for the New Mexico highway 118 Burlington Northern Santa Fe rail road overpass in transportation district six; five million dollars ($5,000,000) for transportation projects in the Grants and Milan area in transportation district six; and five million six hundred thousand dollars ($5,600,000) for U.S. highway 180 from mile post 21 to mile post 32.5 in transportation district six. Any unexpended balances remaining from this appropriation at the end of fiscal year 2025 shall revert to the general fund.

(2) DEPARTMENT OF TRANSPORTATION 121,000.0
To the transportation project fund for expenditure in fiscal years 2021 through 2025 to carry out the provisions of Section 67-3-78 NMSA 1978. Any unexpended balances remaining at the end of fiscal year 2025 shall revert to the general fund.

(3) DEPARTMENT OF TRANSPORTATION 9,000.0
For essential air service, contingent on enactment of Senate Bill 131 or similar legislation of the first session of the fifty-fifth legislature that authorizes such expenditure.

TOTAL SPECIAL TRANSPORTATION APPROPRIATIONS 300,000.0
Section 10. **FUND TRANSFERS**.--The following amounts are transferred from the general fund or other state funds to other state funds as specified.

1. **(1) DEPARTMENT OF FINANCE AND ADMINISTRATION**
   On enactment of this act, the department of finance and administration shall transfer fifty million dollars ($50,000,000) from the general fund operating reserve to the appropriation contingency fund.

2. **(2) EARLY CHILDHOOD EDUCATION AND CARE FUND**
   - Amount transferred: 20,000.0
   - Total/Target: 20,000.0
   The other state funds transfer is from the public pre-kindergarten fund at the public education department.

3. **(3) EARLY CHILDHOOD EDUCATION AND CARE FUND**
   - Amount transferred: 3,000.0
   - Total/Target: 3,000.0
   The other state funds transfer is from the children, youth and families pre-kindergarten fund.

4. **(4) EARLY CHILDHOOD EDUCATION AND CARE FUND**
   - Amount transferred: 7,000.0
   - Total/Target: 7,000.0

5. **(5) NATIONAL BOARD CERTIFICATION SCHOLARSHIP FUND**
   - Amount transferred: 5,000.0
   - Total/Target: 5,000.0

6. **(6) TEACHER LOAN REPAYMENT FUND**
   - Amount transferred: 5,000.0
   - Total/Target: 5,000.0

7. **(7) TEACHER PREPARATION AFFORDABILITY SCHOLARSHIP FUND**
   - Amount transferred: 20,000.0
   - Total/Target: 20,000.0

8. **(8) COLLEGE AFFORDABILITY FUND**
   - Amount transferred: 20,000.0
   - Total/Target: 20,000.0

9. **(9) COMMUNITY SCHOOLS FUND**
   - Amount transferred: 10,000.0
   - Total/Target: 10,000.0
   The fund transfers are contingent on enactment of Senate Bill 341 or similar legislation in the first session of the fifty-fifth legislature. The other state funds transfer is from the public education reform fund.

10. **(10) STATE-SUPPORT RESERVE FUND**
    - Amount transferred: 15,500.0
    - Total/Target: 15,500.0
    The other state funds transfer is from the K-3 plus fund.
Section 11. **ADDITIONAL FISCAL YEAR 2021 BUDGET ADJUSTMENT AUTHORITY.**—During fiscal year 2021, subject to review and approval by the department of finance and administration, pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriation Act of 2020:

A. the first judicial district court may request budget increases up to sixty thousand dollars ($60,000) from fund balances in the court’s child support program for operations of the child support hearing office;

B. the second judicial district court may request budget increases up to three hundred thousand dollars ($300,000) from other state funds or internal service funds/interagency transfers received from human services department for the competency program;

C. the thirteenth judicial district court may request budget increases up to thirty-five thousand dollars ($35,000) from fund balances to support court operations;

D. the Bernalillo county metropolitan court may request budget adjustment increases up to two hundred thousand dollars ($200,000) from Bernalillo county for the background investigations program for personal services and employee benefits and other costs;

E. the public defender department may request budget increases up to five hundred thousand dollars ($500,000) in other state funds from the public defender automation fund and from other grant agreements for operating expenses;

F. the motor vehicle program of the taxation and revenue department may request budget increases up to one million five hundred thousand dollars ($1,500,000) from other state funds for operating expenses, including support and maintenance of the motor vehicle administration information technology system of record;

G. the New Mexico sentencing commission may request increases from fund balances for operating expenses and may request budget increases up to one hundred fifty thousand dollars ($150,000) from other state funds;
H. the economic development department may request budget increases up to one million five hundred thousand dollars ($1,500,000) from internal service/interagency transfers and other state funds from grants, local governments and federal agencies for the purpose of economic growth and related support services;

I. the cultural affairs department may request program transfers between programs up to one million dollars ($1,000,000);

J. the early childhood education and care department may request program transfers up to two million dollars ($2,000,000) between programs;

K. the aging and long-term services department may request program transfers up to five hundred thousand dollars ($500,000) between programs for budget shortfalls;

L. the income support program of the human services department may request budget increases up to ten million dollars ($10,000,000) from the federal temporary assistance for needy families block grant to provide cash assistance to participants as defined in the New Mexico Works Act, including wage subsidies for participants, clothing allowances and diversion payments;

M. the independent living services program of the division of vocational rehabilitation may request budget increases up to two hundred thousand dollars ($200,000) from other state funds for independent living services for the disabled;

N. the water protection division of the department of environment may request budget increases from other state funds and internal service funds/interagency transfers up to the available balances from the rural infrastructure revolving loan fund to disburse loans to local entities and may request budget increases from other state funds and internal service funds/interagency transfers up to the available balances from the wastewater facility construction loan fund to disburse loans to local entities;

O. the children, youth and families department may request budget increases up to five hundred thousand dollars ($500,000) from other internal service funds/interagency transfers for program support lease revenue.
P. the victim compensation program of the New Mexico crime victims reparation commission may request budget increases up to three hundred thousand dollars ($300,000) from other state funds for care and support;

Q. the department of transportation may request budget increases up to thirty-five million dollars ($35,000,000) from other state funds and fund balances to meet federal matching requirements for debt service and related costs, intergovernmental agreements, lawsuits and construction- and maintenance- related costs;

Section 12. CERTAIN FISCAL YEAR 2022 BUDGET ADJUSTMENTS AUTHORIZED.--

A. As used in this section and Section 11 of the General Appropriation Act of 2021:

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

(2) “budget increase” means an approved increase in expenditures by an agency from a specific source;

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

(4) “program transfer” means an approved transfer of funds from one program of an agency to another program of that agency.

B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, those budget adjustments specified in this section are authorized for fiscal year 2022.

C. In addition to the specific category transfers authorized in Subsection E of this section and unless a conflicting category transfer is authorized in Subsection E of this section, all agencies, including legislative agencies, may request category transfers among personal services and employee benefits, contractual services and other.
D. Unless a conflicting budget increase is authorized in Subsection E of this section, a program with internal service funds/interagency transfers appropriations or other state funds appropriations that collects money in excess of those appropriated may request budget increases in an amount not to exceed five percent of its internal service funds/interagency transfers or other state funds appropriation contained in Section 4 of the General Appropriation Act of 2021. To track the five percent transfer limitation, agencies shall report cumulative budget adjustment request totals on each budget request submitted. The department of finance and administration shall certify agency reporting of these cumulative totals.

E. In addition to the budget authority otherwise provided in the General Appropriation Act of 2021, the following agencies may request specified budget adjustments:

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

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

3. the first judicial district court may request budget increases up to sixty thousand dollars ($60,000) from fund balances in the court’s child support program for operations of the child support hearing office, may request budget increases up to fifteen thousand dollars ($15,000) from internal service funds/interagency transfers to operate the court appointed special advocates (CASA) program and may request budget increases up to forty thousand dollars ($40,000) from internal service funds/interagency transfers to provide treatment services to clients enrolled in problem-solving courts in the first judicial district;

4. the second judicial district court may request budget increases up to an additional fifty thousand dollars ($50,000) from other state funds for other program revenue received from the collection of adult drug court fees and may request budget increases up to four hundred thousand dollars ($400,000) from other state funds received from Bernalillo county;

5. the third judicial district court may request budget increases up to twenty thousand dollars ($20,000) from other state funds for program revenues received from fees collected for alternative
dispute resolution and mediation programs for operating expenses, may request budget increases up to five
thousand dollars ($5,000) from other state funds from copy fees for operating expenses, may request budget
increases up to five thousand dollars ($5,000) from other state funds from drug court fees for treatment
service expenses and may request budget increases up to thirty-six thousand dollars ($36,000) from other
state funds for the veterans treatment court program expenses;

(6) the fourth judicial district court may request budget increases up to twenty-five
thousand dollars ($25,000) from other state funds from alternative dispute resolution fees for operating
expenses, may request budget increases up to fifteen thousand dollars ($15,000) from other state funds from
copy fees for operating expenses and may request budget increase up to ten thousand dollars ($10,000) from
other state funds from mediation fees for operating expenses;

(7) the fifth judicial district court may request budget increases up to five thousand
dollars ($5,000) from other state funds for the Chaves county adult drug court participant fees to fund
routine drug court program operating expenses, may request budget increases up to seventy thousand dollars
($70,000) from other state funds from duplication fees for operating expenses and may request budget
increases up to twenty-seven thousand dollars ($27,000) from other state funds for the family reunification
drug-court program for operating expenses;

(8) the twelfth judicial district court may request budget increases up to five thousand
dollars ($5,000) from alternative dispute resolution fees for operating expenses, may request budget
increases up to three thousand dollars ($3,000) from copy and tape fees for operating expenses, may request
budget increases up to five thousand dollars ($5,000) from adult drug court fees for operating expenses, may
request budget increases up to seven thousand five hundred dollars ($7,500) from mediation fees for operating
expenses and may request budget increases up to fifteen thousand dollars ($15,000) from other state funds
for operating expenses;

(9) the thirteenth judicial district court may request budget increases up to seventy-five
thousand dollars ($75,000) from internal service funds/interagency transfers and other state funds for case
management for adult drug court and may request budget increases up to seventy-five thousand dollars ($75,000) from internal service funds/interagency transfers and other state funds for drug court funding;

(10) the second judicial district attorney may request budget increases up to three million dollars ($3,000,000) from internal service/interagency transfers and other state funds from grants, local governments for case prosecution and related support services;

(11) the attorney general may request budget increases up to five hundred thousand dollars ($500,000) from other state funds from the consumer settlement fund for operating expenses arising from matters that are unforeseen, such as police officer misconduct cases and other complex investigative and litigation matters;

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

(13) the administrative hearings office may request budget increases from other funds received from conducting and adjudicating administrative hearings for other state agencies, the amount of the budget increase not to exceed the amount received from the other agency;

(14) the benefits, risk and program support programs of the public school insurance authority may request budget increases from internal service funds/interagency transfers, other state funds and fund balances for claims;

(15) the healthcare benefits administration program of the retiree health care authority may request budget increases from other state funds for claims;

(16) the procurement services program of the general services department may request budget increases up to five hundred thousand dollars ($500,000) from other state funds for operating expenses and the state printing services program of the general services department may request budget increases up to two hundred thousand dollars ($200,000) from other state funds;

(17) the educational retirement board may request budget increases from other state funds
for investment-related asset management fees and to meet emergencies or unexpected physical plant failures
that might impact the health and safety of workers and visitors to the agency;

(18) the New Mexico sentencing commission may request increases from fund balances for
operating expenses and may request budget increases up to one hundred fifty thousand dollars ($150,000) from
other state funds;

(19) the department of information technology may request budget increases up to two
million dollars ($2,000,000) from other state funds from fund balances for telecommunication, information
processing and the statewide human resources, accounting and management reporting system, may request budget
increases up to ten percent of internal service funds/interagency transfers and other state funds
appropriated in section 4 of the General Appropriation Act of 2021 to support existing or new services and
may request budget increases from fund balances up to the amount of depreciation expense, as reported in the
notes to the financial statements of the agency's independent audit of the fiscal year ending June 30, 2021
to acquire and replace capital equipment and associated software used to provide enterprise services;

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

(21) the marketing and promotion program of the tourism department may request budget
increases up to five million dollars ($5,000,000) from other state funds to grow the advertising efforts by
leveraging partnership dollars in the tourism enterprise fund;

(22) the construction industries and manufactured housing program of the regulation and
licensing department may request budget increases up to one hundred fifty thousand dollars ($150,000) from
internal service funds/interagency transfers received from the public school facilities authority for costs
associated with the permitting and inspecting projects funded under the Public School Capital Outlay Act,
and the financial institutions division of the regulation and licensing department may request budget
increases up to two hundred thousand dollars ($200,000) from other state funds from the mortgage regulatory
fund for operating expenses;

(23) the patient compensation fund of the office of the superintendent of insurance may request budget increases from patient's compensation fund balances for patient compensation settlements and court ordered payments;

(24) the cultural affairs department may request budget increases from other state funds from the cultural affairs department enterprise fund, the museum and historic sites program of the cultural affairs department may request budget increases from other state funds and the preservation program of the cultural affairs department may request budget increases from other state funds for archeological services or historic preservation services;

(25) the department of game and fish may request budget adjustments specific to capital projects, may request budget increases up to five hundred thousand dollars ($500,000) from other state funds from the game protection fund for emergencies and may request budget increases as a result of revenue received from other agencies;

(26) the commissioner of public lands may request budget increases from other state funds to utilize bond recovery proceeds held in suspense to perform related remediation and reclamation work;

(27) the commissioner of public lands may request budget increases up to five million dollars ($5,000,000) from the state trust lands restoration and remediation fund to address surface damage, remediation of hazardous waste sites and watershed restoration on state trust lands;

(28) the office of the state engineer interstate stream compact compliance and water development program may request budget increases up to two hundred fifty thousand dollars ($250,000) from the Ute construction fund for operational and maintenance requirements at the Ute reservoir;

(29) the commission for the blind may request transfers between the other category and the other financing uses category contingent on the inability of the division of vocation rehabilitation to match federal funds, may request budget increases from other state funds for the employment of blind or visually impaired persons pursuant to the federal Randolph-Sheppard Act, the federal Javits-Wagner-O'Day Act or the
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<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
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<td>2</td>
<td>federal ability one program, may request budget increases from other state funds to contract with blind or visually impaired vendors to operate food services at the federal law enforcement training center and may request budget increases up to two hundred thousand dollars ($200,000) from other state funds;</td>
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<td>3</td>
<td>(30) the early childhood education and care department may request program transfers up to one million dollars ($1,000,000) between programs, the support and intervention program of the early childhood education and care department may request category transfers between the other and other financing uses category for the family infant toddler program and may request category transfers between the other and other financing uses category for medicaid home visiting and the public pre-kindergarten program of the early childhood education and care department may request category transfers between the other category and other financing uses category for public pre-kindergarten awards;</td>
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<td>4</td>
<td>(31) the human services department may request program transfers between the medical assistance program and the medicaid behavioral health program;</td>
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<td>5</td>
<td>(32) the division of vocational rehabilitation may request program transfers between the rehabilitation services program and the independent living services program;</td>
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<td>6</td>
<td>(33) the developmental disabilities planning council may request program transfers up to five hundred thousand dollars ($500,000) between programs for budget shortfalls;</td>
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<td>7</td>
<td>(34) the miners' hospital of New Mexico may request budget increases from other state funds from fees from patient revenues for operating expenses;</td>
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<td>8</td>
<td>(35) the health certification, licensing and oversight program of the department of health may request budget increases from other state funds from health facility license and certification fees pursuant to Subsection G of Section 24-1-5 NMSA 1978, the developmental disabilities support program of the department of health may request budget increases from other state funds from private insurer payments, may request category transfers between all categories for the supports waiver and may request category transfers from the personal services and employee benefits category, contractual services category and other category to the other financing uses category for developmental disabilities waiver services, the epidemiology and</td>
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response program of the department of health may request budget increases from internal service funds/interagency transfers and other state funds from payments for prevention services, conducting health surveys and analyzing data, the laboratory services program of the department of health may request budget increases from internal service funds/interagency transfers and other state funds for operating expenses and the medical cannabis program of the department of health may request budget increases from other state funds from medical cannabis revenue for operating expenses and the facilities management program of the department of health may request up to three million dollars ($3,000,000) from the developmental disabilities support waiver fund;

(36) the water protection program of the department of environment may request budget increases up to three hundred fifty thousand dollars ($350,000) from other state funds and internal service funds/interagency transfers for providing technical or community services, the resource protection division of the department of environment may request budget increases from other state funds and internal service funds/interagency transfers up to the available balances from the hazardous waste emergency fund for emergencies and may request budget increases from other state funds and internal service funds/interagency transfers up to the available balances from the corrective action fund for claims;

(37) the juvenile justice facilities program of the children, youth and families department may request budget increases up to six hundred thousand dollars ($600,000) from other state funds for the juvenile continuum grant fund and may request budget increases up to four hundred thousand dollars ($400,000) from other state funds for the juvenile community corrections grant fund;

(38) the department of military affairs may request budget increases up to fifty thousand dollars ($50,000) from other state funds from leases, land royalties, miscellaneous revenue, gifts or grants for support of national guard facility operations, maintenance and repair of the New Mexico youth challenge academy and the New Mexico national guard members family assistance fund;

(39) the inmate management and control program of the corrections department may request budget increases up to one million dollars ($1,000,000) from internal service funds/interagency transfers
and other state funds from inmate work crew program income and the corrections industries program of the
corrections department may request budget increases up to one million five hundred thousand dollars
($1,500,000) from internal service funds/interagency transfers and other state funds from sales, fund
balances, inmate canteen purchases and telephone services for operating expenses;

(40) the department of transportation may request program transfers among the project
design and construction program, the highway operations program, and modal program for costs related to
engineering, construction and maintenance services, may request budget increases up to eighty five million
dollars ($85,000,000) from other state funds and fund balances to meet federal matching requirements for debt
service and related costs and may request budget increases up to fifty-four million dollars ($54,000,000)
from other state funds and fund balances to mitigate emergency road conditions in transportation district
two;

(41) the public education department may request budget increases up to twenty thousand
dollars ($20,000) from the school transportation training fund for public school transportation workshops
and training.

Section 13. TRANSFER AUTHORITY.--

A. In addition to the transfer authority provided in Section 13 of Chapter 271 of Laws 2019,
Section 13 of Chapter 83 of Laws 2020 and Section 15 of Chapter 5 of Laws 2020 (1st S.S.), if revenues and
transfers to the general fund at the end of fiscal year 2021 are not sufficient to meet appropriations, the
governor, with state board of finance approval, may transfer to the appropriation account of the general fund
the amount necessary to meet that fiscal year's obligations from the tax stabilization reserve pursuant to
Subsection E of Section 6-4-2.2 NMSA 1978, provided that the total transferred pursuant to this subsection
shall not exceed two hundred fifty million dollars ($250,000,000).

B. If revenue and transfers to the general fund at the end of fiscal year 2022 are not sufficient
to meet appropriations, the governor, with the state board of finance approval, may transfer to the
appropriation account of the general fund the amount necessary to meet that fiscal year's obligations from
the operating reserve, provided that the total transferred pursuant to this section shall not exceed one
hundred twenty million dollars ($120,000,000).

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