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 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.

**Appropriations:**

-5-
<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>Operations</td>
<td>857.6</td>
<td></td>
<td></td>
<td>857.6</td>
</tr>
<tr>
<td>2</td>
<td>Subtotal</td>
<td>[857.6]</td>
<td></td>
<td></td>
<td>857.6</td>
</tr>
</tbody>
</table>

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:

<table>
<thead>
<tr>
<th>(a) Operations</th>
<th>6,569.6</th>
<th>1.0</th>
<th>6,570.6</th>
</tr>
</thead>
<tbody>
<tr>
<td>Subtotal</td>
<td>[6,569.6]</td>
<td>[1.0]</td>
<td>6,570.6</td>
</tr>
</tbody>
</table>

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:

<table>
<thead>
<tr>
<th>(a) Operations</th>
<th>6,267.7</th>
<th>1.5</th>
<th>6,269.2</th>
</tr>
</thead>
<tbody>
<tr>
<td>Subtotal</td>
<td>[6,267.7]</td>
<td>[1.5]</td>
<td>6,269.2</td>
</tr>
</tbody>
</table>

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:

| (a) Personal services and |  |  |  |

- 6 -
Other Intrnl Svc
General State Intrnl Svc Total/Target
Fund State Funds/Inter-Agency Funds
Item Funds Agency Trnsf

1 employee benefits 5,514.1 404.9 5,919.0
2 (b) Contractual services 1,492.0 143.5 313.6 1,521.8 3,470.9
3 (c) Other 2,875.5 5,115.2 500.0 403.9 8,894.6

(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 907.5 907.5
(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
(b) Court-appointed special advocate 1,398.4
(c) Supervised visitation 849.2
(d) Water rights 501.0 423.0 924.0
(e) Court-appointed attorneys 6,213.5
(f) Children's mediation 275.7
(g) Judges pro tem 29.1 70.0 99.1
(h) Access to justice 124.8
(i) Statewide alternative dispute resolution 195.4
(j) Drug court 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

(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.
<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) Operations</td>
<td>4,675.2</td>
<td>139.7</td>
<td>177.9</td>
<td></td>
<td>4,992.8</td>
</tr>
</tbody>
</table>

(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.

<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) Operations</td>
<td>5,070.6</td>
<td>103.1</td>
<td>682.7</td>
<td></td>
<td>5,856.4</td>
</tr>
</tbody>
</table>

(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.

<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) Operations</td>
<td>1,833.9</td>
<td></td>
<td></td>
<td></td>
<td>1,833.9</td>
</tr>
</tbody>
</table>

(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.

<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) Operations</td>
<td>10,532.7</td>
<td>409.0</td>
<td>904.4</td>
<td></td>
<td>11,846.1</td>
</tr>
</tbody>
</table>

(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

Subtotal [25,115.0] [2,626.6] [546.8] [405.1] 28,693.5

- 12 -
DISTRICT ATTORNEYS:

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

Appropriations:

(a) Personal services and employee benefits 5,649.9 10.0 183.7 120.1 5,963.7
(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 22,040.0 439.1 894.1 401.6 23,774.8
(b) Contractual services 694.9
(c) Other 1,875.0

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 5,091.9 200.0 161.7 340.9 5,794.5
(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 3,428.4
(b) Contractual services 29.3
(c) Other 89.3 69.1 158.4

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

<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>5,738.6</td>
<td>128.3</td>
<td>287.7</td>
<td>6,154.6</td>
<td></td>
</tr>
<tr>
<td>(b) Contractual services</td>
<td>25.6</td>
<td></td>
<td></td>
<td>25.6</td>
<td></td>
</tr>
<tr>
<td>(c) Other</td>
<td>229.4</td>
<td>10.0</td>
<td></td>
<td>239.4</td>
<td></td>
</tr>
</tbody>
</table>

**Performance measures:**

<table>
<thead>
<tr>
<th>(a) Explanatory:</th>
<th>Percent of detention motions granted</th>
</tr>
</thead>
<tbody>
<tr>
<td>(b) Explanatory:</td>
<td>Number of pretrial detention motions made</td>
</tr>
</tbody>
</table>

### 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:**

<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>3,058.0</td>
<td>20.0</td>
<td>113.1</td>
<td>93.6</td>
<td>3,284.7</td>
</tr>
<tr>
<td>(b) Contractual services</td>
<td>13.8</td>
<td></td>
<td></td>
<td>13.8</td>
<td></td>
</tr>
<tr>
<td>(c) Other</td>
<td>184.6</td>
<td></td>
<td></td>
<td>184.6</td>
<td></td>
</tr>
</tbody>
</table>

**Performance measures:**

<table>
<thead>
<tr>
<th>(a) Explanatory:</th>
<th>Percent of pretrial detention motions granted</th>
</tr>
</thead>
</table>

- 15 -
(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 2,707.0 3.8 2,710.8
(b) Contractual services 14.0 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 3,025.3 3,025.3
(b) Contractual services 16.8 16.8
(c) Other 140.1 140.1

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

- 16 -
(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 3,360.9 3,360.9
(b) Contractual services 12.5 12.5
(c) Other 151.0 151.0

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 1,366.0 1,366.0
(b) Contractual services 25.0 25.0
(c) Other 163.9 163.9

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

-17-
(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 4,598.7 55.8 98.4 233.3 4,986.2
(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 2,559.8 236.4 2,796.2
(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:
(a) Personal services and employee benefits 3,454.0 235.2 194.8 3,884.0
(b) Contractual services 50.0 50.0
(c) Other 227.3 227.3

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:
(a) Personal services and employee benefits 5,363.3 198.3 5,561.6
(b) Contractual services 100.0 16.3 116.3
(c) Other 390.0 31.9 421.9

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


<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>Subtotal</td>
<td>[77,392.2]</td>
<td>[1,296.9]</td>
<td>[1,853.8]</td>
<td>[1,688.4]</td>
<td>82,231.3</td>
</tr>
</tbody>
</table>

**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 1,523.0 100.2 1,623.2
(b) Contractual services 280.4 16.9 297.3
(c) Other 590.5 187.8 778.3

Subtotal [2,393.9] [304.9] 2,698.8

**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 35,861.5 35,861.5
(b) Contractual services 14,537.2 393.6 14,930.8
(c) Other 5,792.7 200.0 5,992.7

- 20 -
<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>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Performance measures:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>(a) Output: Average cases assigned to attorneys yearly</td>
<td></td>
<td></td>
<td></td>
<td>330</td>
</tr>
<tr>
<td>4</td>
<td>Subtotal</td>
<td>[56,191.4]</td>
<td>[593.6]</td>
<td></td>
<td>56,785.0</td>
</tr>
<tr>
<td>5</td>
<td>TOTAL JUDICIAL</td>
<td>321,238.0</td>
<td>26,971.6</td>
<td>14,610.0</td>
<td>4,821.4</td>
</tr>
</tbody>
</table>

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 | 10,687.9 | 6,547.0 | 989.4 | 18,224.3 |
| (b) | Contractual services | 619.6 | 396.1 | 12.3 | 1,028.0 |
| (c) | Other | 1,855.0 | 1,186.0 | 427.7 | 3,468.7 |

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.

(2) Medicaid fraud:

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

Appropriations:

| (a) | Personal services and employee benefits | 594.3 | 105.5 | 2,099.5 | 2,799.3 |
| (b) | Contractual services | 54.8 | 9.8 | 193.6 | 258.2 |
The internal service funds/interagency transfers appropriation to the Medicaid Fraud Program of the attorney general includes one hundred forty-two thousand dollars ($142,000) from the consumer settlement fund 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>(c) Other</td>
<td>151.0</td>
<td>26.7</td>
<td>533.2</td>
<td>710.9</td>
<td></td>
</tr>
</tbody>
</table>

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>
</tr>
</thead>
<tbody>
<tr>
<td>(a) Personal services and employee benefits</td>
</tr>
<tr>
<td>(b) Contractual services</td>
</tr>
<tr>
<td>(c) Other</td>
</tr>
<tr>
<td>Subtotal</td>
</tr>
</tbody>
</table>

TAXATION AND REVENUE DEPARTMENT:

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.

<table>
<thead>
<tr>
<th>Appropriations</th>
</tr>
</thead>
<tbody>
<tr>
<td>(a) Personal services and employee benefits</td>
</tr>
<tr>
<td>(b) Contractual services</td>
</tr>
<tr>
<td>(c) Other</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:
(a) Personal services and employee benefits 13,547.5 1,930.2 15,477.7
(b) Contractual services 6,783.2 1,576.5 8,359.7
(c) Other 11,399.2 11,399.2
(d) Other financing uses 6,166.4 6,166.4

The other state funds appropriations to the motor vehicle program of the taxation and revenue department include six million seventy-one thousand nine hundred dollars ($6,071,900) 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 20%

(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 employee benefits 1,342.3 1,342.3
(b) Contractual services 6.4 6.4
(c) Other 268.6 268.6

Performance measures:
(a) Outcome: Percent of tax investigations referred to prosecutors of total investigations assigned during the year 85%
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 4,007.0
(c) Other 2,546.7 2,546.7

Performance measures:
(a) Outcome: Number of tax protest cases resolved 1,525
Subtotal [64,665.5] [33,044.6] [3,103.3] 100,813.4

STATE INVESTMENT COUNCIL:
(1) State investment:
The purpose of the state investment program is to provide investment management of the state's permanent funds for the citizens of New Mexico to maximize distributions to the state's operating budget while preserving the real value of the funds for future generations of New Mexicans.

Appropriations:
(a) Personal services and employee benefits 4,166.4 4,166.4
(b) Contractual services 50,923.8 50,923.8
(c) Other 676.6 676.6

Performance measures:
(a) Outcome: Five-year annualized investment returns to exceed internal
Other Intrnl Svc Funds/Inter-Agency Trnsf Federal

<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>
<td></td>
<td>benchmarks, in basis points</td>
<td></td>
<td>&gt;25</td>
</tr>
<tr>
<td>2</td>
<td>(b) Outcome:</td>
<td></td>
<td>Five-year annualized percentile performance ranking in endowment investment peer universe</td>
<td></td>
<td>&lt;49</td>
</tr>
<tr>
<td>3</td>
<td></td>
<td></td>
<td>Subtotal [55,766.8]</td>
<td>55,766.8</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:

(a) Personal services and employee benefits 1,500.1 170.0 1,670.1
(b) Contractual services 62.2 62.2
(c) Other 164.3 50.0 214.3

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 (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  3,309.0  3,309.0
   (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.
The other state funds appropriations to the community development, local government assistance and fiscal oversight program of the department of finance and administration include eleven million eight hundred sixty-seven thousand eight hundred dollars ($11,867,800) from the enhanced 911 fund, twenty million two hundred thousand dollars ($20,200,000) from the local DWI grant fund and one million six hundred thousand dollars ($1,600,000) from the civil legal services fund.

### Performance measures:

- **Outcome:** Number of counties and municipalities local government division assisted during the fiscal year to resolve audit findings and diminish poor audit opinions

### 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:

<table>
<thead>
<tr>
<th>Item Description</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>1,777.4</td>
<td>1,180.1</td>
<td>434.1</td>
<td>3,391.6</td>
<td></td>
</tr>
<tr>
<td>(b) Contractual services</td>
<td>63.5</td>
<td>31,214.4</td>
<td>19,544.8</td>
<td>50,822.7</td>
<td></td>
</tr>
<tr>
<td>(c) Contractual services</td>
<td>2,733.6</td>
<td>1,556.5</td>
<td>2.0</td>
<td>4,292.1</td>
<td></td>
</tr>
<tr>
<td>(d) Other</td>
<td>300.0</td>
<td></td>
<td>300.0</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- 28 -
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
(c) Other 197.0 197.0

(5) Dues and membership fees/special appropriations:

Appropriations:

(a) Emergency water supply fund 109.9 109.9
(b) Fiscal agent contract 1,064.8 1,064.8
(c) State planning districts 693.0 693.0
(d) Statewide teen court 17.7 120.2 137.9
<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>
</tr>
</thead>
<tbody>
<tr>
<td>(e)</td>
<td>Law enforcement protection fund</td>
<td>15,100.0</td>
<td></td>
<td></td>
<td>15,100.0</td>
</tr>
<tr>
<td>(f)</td>
<td>Leasehold community assistance</td>
<td>70.0</td>
<td>70.0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(g)</td>
<td>Acequia and community ditch education program</td>
<td>398.2</td>
<td>398.2</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(h)</td>
<td>New Mexico acequia commission</td>
<td>88.1</td>
<td>88.1</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(i)</td>
<td>Land grant council</td>
<td>296.9</td>
<td>296.9</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(j)</td>
<td>Membership and dues</td>
<td>148.0</td>
<td>148.0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(k)</td>
<td>County detention of prisoners</td>
<td>2,387.5</td>
<td>2,387.5</td>
<td></td>
<td></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 (j) 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: [21,189.5] [84,371.2] [12,000.0] [19,980.9] 137,541.6

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.

<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></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Appropriations:

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

Performance measures:

(a) Outcome: Percent change in per-member health claim costs
(b) Outcome: Percent change in medical premium as compared with industry average

(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
(b) Other financing uses  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

(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
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.

<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>Subtotal</td>
<td>[356,792.7]</td>
<td>[3,247.1]</td>
<td></td>
<td></td>
<td>360,039.8</td>
</tr>
<tr>
<td>GENERAL SERVICES DEPARTMENT:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(1) Employee group health benefits:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The purpose of the employee group health benefits program is to effectively administer comprehensive health-benefit plans to state and local government employees.</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) Contractual services</td>
<td>20,177.7</td>
<td>20,177.7</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(b) Other</td>
<td>382,829.0</td>
<td>382,829.0</td>
<td></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 change in state employee medical premium</td>
<td>≤5%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(b) Outcome: Percent change in the average per-member per-month total healthcare cost</td>
<td>≤5%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(c) Efficiency: Annual loss ratio for the health benefits fund</td>
<td>98%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(d) Explanatory: Projected year-end fund balance of the health benefits fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(2) Risk management:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>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.</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>4,323.7</td>
<td>4,323.7</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(b) Contractual services</td>
<td>150.0</td>
<td>150.0</td>
<td></td>
<td></td>
<td></td>
</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>
<td>------</td>
<td>--------------</td>
<td>------------------</td>
<td>-----------------------------------</td>
<td>--------------</td>
<td>-------------</td>
</tr>
<tr>
<td>(c)</td>
<td>Other</td>
<td>430.3</td>
<td></td>
<td></td>
<td>430.3</td>
</tr>
<tr>
<td>(d)</td>
<td>Other financing uses</td>
<td>3,857.0</td>
<td></td>
<td></td>
<td>3,857.0</td>
</tr>
</tbody>
</table>

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 | 42,714.7 | 42,714.7 |
| (b) | Surety bond      | 58.0     | 58.0     |
| (c) | Public property reserve | 13,170.1 | 13,170.1 |
| (d) | Local public body unemployment compensation reserve | 3,090.0 | 3,090.0 |
| (e) | Workers' compensation retention | 18,378.8 | 18,378.8 |
| (f) | State unemployment compensation | 7,451.3 | 7,451.3 |

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.
<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>Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2.</td>
<td>(a) Personal services and</td>
<td>557.0</td>
<td>557.0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3.</td>
<td>employee benefits</td>
<td>100.0</td>
<td>100.0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>4.</td>
<td>(b) Contractual services</td>
<td>1,315.9</td>
<td>1,315.9</td>
<td></td>
<td></td>
</tr>
<tr>
<td>5.</td>
<td>(c) Other</td>
<td>57.4</td>
<td>57.4</td>
<td></td>
<td></td>
</tr>
<tr>
<td>6.</td>
<td>(d) Other financing uses</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7.</td>
<td>Performance measures:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8.</td>
<td>(a) Outcome:</td>
<td>Growth in quarterly sales revenue compared with the</td>
<td>0%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>9.</td>
<td>previous thirty- or sixty-day legislative session</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10.</td>
<td>(5) Facilities management:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11.</td>
<td>The purpose of the facilities management division program is to provide employees and the public with</td>
<td>effective property management so agencies can perform their missions in an efficient and responsive manner.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>12.</td>
<td>Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>13.</td>
<td>(a) Personal services and</td>
<td>8,541.6</td>
<td>8,541.6</td>
<td></td>
<td></td>
</tr>
<tr>
<td>14.</td>
<td>employee benefits</td>
<td>235.6</td>
<td>235.6</td>
<td></td>
<td></td>
</tr>
<tr>
<td>15.</td>
<td>(b) Contractual services</td>
<td>6,393.5</td>
<td>6,393.5</td>
<td></td>
<td></td>
</tr>
<tr>
<td>16.</td>
<td>(c) Other</td>
<td>200.0</td>
<td>200.0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>17.</td>
<td>(d) Other financing uses</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>18.</td>
<td>Performance measures:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>19.</td>
<td>(a) Outcome:</td>
<td>Percent of new office space leases achieving adopted space</td>
<td>90%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>20.</td>
<td>standards</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21.</td>
<td>(6) Transportation services:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22.</td>
<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</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- 35 -
an efficient and responsive manner.

Appropriations:
(a) Personal services and employee benefits 314.0 1,856.6 2,170.6
(b) Contractual services 1.3 196.5 197.8
(c) Other 185.5 6,452.8 6,638.3
(d) Other financing uses 28.5 361.6 390.1

Performance measures:
(a) Outcome: Percent of leased vehicles used 750 miles per month or daily 70%

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

Appropriations:
(a) Personal services and employee benefits 692.4 1,171.9 1,864.3
(b) Contractual services 29.0 29.0
(c) Other 8.8 290.1 298.9
(d) Other financing uses 13.1 60.8 73.9

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
<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>3,333.1</td>
<td></td>
<td></td>
<td></td>
<td>3,333.1</td>
</tr>
<tr>
<td>(b) Contractual services</td>
<td>463.5</td>
<td></td>
<td></td>
<td></td>
<td>463.5</td>
</tr>
<tr>
<td>(c) Other</td>
<td>781.8</td>
<td></td>
<td></td>
<td></td>
<td>781.8</td>
</tr>
</tbody>
</table>

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 [500,319.2] [13,339.4] 530,272.9

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

(c) Other 1,819.1 1,819.1

Performance measures:

(a) Outcome: Funding period of unfunded actuarial accrued liability, in years ≤30

Subtotal 28,189.4 28,189.4

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
### Other Intrnl Svc

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>criminal and juvenile justice systems.</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) Contractual services</td>
<td>606.0</td>
<td></td>
<td></td>
<td>52.0</td>
<td>658.0</td>
</tr>
<tr>
<td>(b) Other</td>
<td>523.2</td>
<td></td>
<td></td>
<td></td>
<td>523.2</td>
</tr>
<tr>
<td>Subtotal</td>
<td>[1,129.2]</td>
<td>[52.0]</td>
<td></td>
<td></td>
<td>1,181.2</td>
</tr>
</tbody>
</table>

### 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: | Personal services and employee benefits | 3,750.0 | 3,750.0 |
| (a) Contractual services | 70.0 | 70.0 |
| (c) Other | 460.0 | 460.0 |

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 | [4,280.0] | 4,280.0 |

### 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.

<p>| Appropriations: | Personal services and employee benefits | 3,750.0 | 3,750.0 |
| (a) Contractual services | 70.0 | 70.0 |
| (c) Other | 460.0 | 460.0 |</p>
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other Fund</th>
<th>Other Intrnl Svc Fund</th>
<th>Intrnl Svc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. (a) Personal services and</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>444.5</td>
</tr>
<tr>
<td>employee benefits</td>
<td>444.5</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2. (b) Contractual services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>26.9</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3. (c) Other</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>78.4</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Subtotal</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>549.8</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th></th>
<th>General Fund</th>
<th>Other Fund</th>
<th>Other Intrnl Svc Fund</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>578.4</td>
<td>1,301.2</td>
<td></td>
<td></td>
<td></td>
<td>1,879.6</td>
</tr>
<tr>
<td>(b) Contractual services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>21.5</td>
</tr>
<tr>
<td>(c) Other</td>
<td>42.6</td>
<td>88.2</td>
<td>130.8</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(d) Other financing uses</td>
<td>173.1</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Performance measures:

(a) Outcome: Percent of information technology professional service contracts greater than $1 million in value reviewed within seven business days 95%

(b) Outcome: Percent of information technology professional service contracts less than $1 million in value reviewed within five business days 98%

(2) Enterprise services:

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

Appropriations:
(a) Personal services and employee benefits 10,196.1
(b) Contractual services 5,765.7
(c) Other 31,370.2
(d) Other financing uses 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

(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:
Other Intrnl Svc | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target
---|---|---|---|---|---
1 (a) Outcome: Percent of enterprise services achieving a cost recovery rate within ten percent of breaking even | | | | | 100%
2 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 ≤30
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:
<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>2,339.0</td>
<td>2,339.0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>(b) Contractual services</td>
<td>15.2</td>
<td>14.0</td>
<td>16.3</td>
<td>45.5</td>
</tr>
<tr>
<td>3</td>
<td>(c) Other</td>
<td>60.9</td>
<td>294.7</td>
<td>16.2</td>
<td>371.8</td>
</tr>
<tr>
<td>4</td>
<td>Subtotal</td>
<td>[2,415.1]</td>
<td>[308.7]</td>
<td>[32.5]</td>
<td>2,756.3</td>
</tr>
</tbody>
</table>

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 | 907.9   | 410.3   | 1,318.2 |
(b) Contractual services          | 1,334.9 | 303.7   | 1,638.6 |
(c) Other                          | 10,146.3| 940.5   | 11,086.8|

Performance measures:
1. **Item**
2. **General Fund**
3. **Other State Funds**
4. **Intrnl Svc Funds/Inter-Agency Trnsf**
5. **Federal Funds**
6. **Total/Target**

1. **(a) Outcome:** Percent of eligible voters registered to vote 87%
2. **(b) Outcome:** Percent of reporting individuals in compliance with campaign finance reporting requirements 99%
3. **(c) Efficiency:** Percent of public records requests responded to within the statutory deadline 100%
4. **Subtotal**

<table>
<thead>
<tr>
<th></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)</td>
<td>16,089.8</td>
<td>1,719.5</td>
<td></td>
<td></td>
<td>17,809.3</td>
</tr>
</tbody>
</table>

**PERSONNEL BOARD:**

1. **(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.

2. **Appropriations:**

<table>
<thead>
<tr>
<th></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)</td>
<td>3,353.3</td>
<td>111.4</td>
<td></td>
<td></td>
<td>3,464.7</td>
</tr>
<tr>
<td>(b)</td>
<td>51.0</td>
<td></td>
<td></td>
<td></td>
<td>51.0</td>
</tr>
<tr>
<td>(c)</td>
<td>295.8</td>
<td></td>
<td></td>
<td></td>
<td>295.8</td>
</tr>
</tbody>
</table>

3. **Performance measures:**

<table>
<thead>
<tr>
<th></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)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(b)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(c)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(d)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(e)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
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 186.6 186.6
(b) Contractual services 18.6 18.6
(c) Other 37.8 37.8
Subtotal [243.0] 243.0

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 3,006.6 2.0 3,008.6
(b) Contractual services 422.5
(c) Other 267.2 390.0 657.2
Performance measures:
(a) Outcome: One-year annualized investment return on general fund core portfolio to exceed internal benchmarks, in basis points 10

Subtotal [3,696.3] [390.0] [2.0] 4,088.3

TOTAL GENERAL CONTROL 154,254.5 1,530,092.7 102,934.0 27,374.4 1,814,655.6
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:
(a) Personal services and employee benefits 623.2 623.2
(b) Contractual services 175.0 175.0
(c) Other 102.1 102.1
Subtotal [900.3] 900.3

BORDER AUTHORITY:
(1) Border development:
The purpose of the border authority 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 390.7
(b) Contractual services 9.5 18.0 27.5
(c) Other 10.3 82.0 92.3

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 [410.5] [100.0] 510.5

TOURISM DEPARTMENT:

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

Appropriations:

(a) Personal services and employee benefits 768.2
(b) Contractual services 876.1
(c) Other 12,568.2 30.0 12,598.2
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:
(a) Personal services and employee benefits 917.8 125.6 1,043.4
(b) Contractual services 2.0 2.2 4.2
(c) Other 152.9 1,105.3 1,258.2

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.

Appropriations:
(a) Personal services and employee benefits 1,791.9 1,791.9
(b) Contractual services 1,540.0 1,540.0
(c) Other 5,947.7 5,947.7
The general fund appropriation to the economic development program of the economic development department in the other category includes five million dollars ($5,000,000) for the development training fund.
Performance measures:

(a) Outcome: Number of workers trained by the job training incentive program 2,000

(b) Outcome: Number of jobs created due to economic development department efforts 4,000

(c) Outcome: Number of rural jobs created 1,320

(d) Output: Number of jobs created through the use of Local Economic Development Act funds 3,000

(e) Outcome: Number of jobs created through business relocations facilitated by the New Mexico economic development partnership 2,000

(2) Film:

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

Appropriations:

(a) Personal services and employee benefits 680.8 680.8

(b) Contractual services 53.4 53.4

(c) Other 78.9 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 244.4 244.4
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 1,695.5
(b) Contractual services 1,023.3 1,023.3
(c) Other 172.0 172.0

The general fund appropriation to program support of the economic development department in the contractual services category includes nine hundred thousand dollars ($900,000) for the New Mexico economic development corporation.

Subtotal [13,462.3] 13,462.3

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
### 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%

### 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 82.2

(c) Other  
33.7 484.4 41.8 559.9

(d) Other financing uses  
261.5 455.7 717.2 717.2

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 settlement mediation.

The internal service funds/interagency transfers appropriations to the financial institutions program of the regulation and licensing department in the other financing uses category include one hundred fifty-five thousand seven hundred dollars ($155,700) from the mortgage regulatory fund for the thirteenth judicial district court for foreclosure settlement 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:

<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>1,012.7</td>
<td>150.0</td>
<td></td>
<td>1,162.7</td>
<td></td>
</tr>
<tr>
<td>(b) Contractual services</td>
<td>13.3</td>
<td></td>
<td>13.3</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(c) Other</td>
<td>77.1</td>
<td>50.0</td>
<td></td>
<td>127.1</td>
<td></td>
</tr>
</tbody>
</table>

Performance measures:

(a) Outcome: Number of days to issue a restaurant beer and wine liquor license 120

(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:

<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>468.2</td>
<td>925.4</td>
<td></td>
<td>1,393.6</td>
<td></td>
</tr>
<tr>
<td>(b) Contractual services</td>
<td>4.0</td>
<td>70.0</td>
<td></td>
<td>74.0</td>
<td></td>
</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>
<td>------</td>
<td>--------------</td>
<td>------------------</td>
<td>------------------------------------</td>
<td>--------------</td>
<td>-------------</td>
</tr>
<tr>
<td>1</td>
<td>(c) Other</td>
<td>50.0</td>
<td>333.4</td>
<td></td>
<td>383.4</td>
</tr>
<tr>
<td>2</td>
<td>(d) Other financing uses</td>
<td></td>
<td>252.2</td>
<td></td>
<td>252.2</td>
</tr>
<tr>
<td>3</td>
<td>Performance measures:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>(a) Output:</td>
<td>Monies awarded or recovered through criminal or administrative prosecutions or settlements</td>
<td></td>
<td></td>
<td>$250.0</td>
</tr>
<tr>
<td>5</td>
<td>(5) Boards and commissions:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>(a) Personal services and employee benefits</td>
<td>246.9</td>
<td>5,894.1</td>
<td>6,141.0</td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>(b) Contractual services</td>
<td>30.0</td>
<td>562.7</td>
<td>592.7</td>
<td></td>
</tr>
<tr>
<td>11</td>
<td>(c) Other</td>
<td>154.2</td>
<td>1,616.0</td>
<td>1,770.2</td>
<td></td>
</tr>
<tr>
<td>12</td>
<td>(d) Other financing uses</td>
<td>2,123.5</td>
<td></td>
<td>2,123.5</td>
<td></td>
</tr>
<tr>
<td>13</td>
<td>(6) Program support:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>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.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>18</td>
<td>Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>19</td>
<td>(a) Personal services and employee benefits</td>
<td>997.6</td>
<td>1,819.3</td>
<td>2,816.9</td>
<td></td>
</tr>
<tr>
<td>21</td>
<td>(b) Contractual services</td>
<td>26.1</td>
<td>514.6</td>
<td>540.7</td>
<td></td>
</tr>
<tr>
<td>22</td>
<td>(c) Other</td>
<td>133.2</td>
<td>600.6</td>
<td>733.8</td>
<td></td>
</tr>
<tr>
<td>23</td>
<td>Subtotal</td>
<td>[12,961.5]</td>
<td>[8,613.4]</td>
<td>[10,456.9]</td>
<td>[25.0]</td>
</tr>
<tr>
<td>24</td>
<td>PUBLIC REGULATION COMMISSION:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>25</td>
<td>(1) Policy and regulation:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
1 The purpose of the policy and regulation program is to fulfill the constitutional and legislative
2 mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to
3 ensure the provisions of adequate and reliable services at fair, just and reasonable rates so the
4 interests of the consumers and regulated industries are balanced to promote and protect the public
5 interest.

6 Appropriations:
7 (a) Personal services and
8 employee benefits 7,057.9 274.1 7,332.0
9 (b) Contractual services 362.9
10 (c) Other 730.4 5.0 735.4

(2) Public safety:

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

13 Appropriations:
14 (a) Personal services and
15 employee benefits 619.7 630.0 1,249.7
16 (b) Contractual services 77.7 77.7
17 (c) Other 65.2 124.3 120.0 309.5

(3) Program support:

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

19 Appropriations:
20 (a) Personal services and
21 employee benefits 1,106.5 489.9 1,596.4
<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>24.8</td>
<td></td>
<td></td>
<td></td>
<td>24.8</td>
</tr>
<tr>
<td>2 (c) Other</td>
<td>120.4</td>
<td></td>
<td></td>
<td></td>
<td>120.4</td>
</tr>
<tr>
<td>3 Subtotal</td>
<td>[9,468.1]</td>
<td>[1,585.7]</td>
<td>[755.0]</td>
<td></td>
<td>11,808.8</td>
</tr>
</tbody>
</table>

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 agent, 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 171.9 171.9
(b) Contractual services 596.2 596.2
(c) Other 27,615.2 27,615.2
(d) Other financing uses 816.5

(3) Special revenues:
Appropriations:
(a) Other financing uses 6,640.8 6,640.8

- 55 -
MEDICAL BOARD:

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

Appropriations:
(a) Personal services and employee benefits 1,490.4 1,490.4
(b) Contractual services 437.0 437.0
(c) Other 409.5 409.5

Performance measures:
(a) Output: Number of triennial physician licenses issued or renewed 4,200
(b) Output: Number of biennial physician assistant licenses issued or renewed 600
(c) Explanatory: Number of licensees contacted regarding high-risk prescribing and prescribing monitoring program compliance, based on the board of pharmacy prescription monitoring program reports

Subtotal 2,336.9 2,336.9

BOARD OF NURSING:

(1) Licensing and certification:
The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis technicians, medication aides and their education and training programs so they provide competent and professional healthcare services to consumers.
<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>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Appropriations:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>(a) Personal services and</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>employee benefits</td>
<td>1,805.4</td>
<td></td>
<td>1,805.4</td>
</tr>
<tr>
<td>5</td>
<td>(b) Contractual services</td>
<td>56.0</td>
<td></td>
<td>56.0</td>
</tr>
<tr>
<td>6</td>
<td>(c) Other</td>
<td>750.2</td>
<td>200.0</td>
<td>950.2</td>
</tr>
<tr>
<td>7</td>
<td>(d) Other financing uses</td>
<td>50.0</td>
<td></td>
<td>50.0</td>
</tr>
<tr>
<td>8</td>
<td>Performance measures:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9</td>
<td>(a) Explanatory:</td>
<td>Number of registered nurse licenses active on June 30</td>
<td></td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>(b) Output:</td>
<td>Number of advanced practice nurses contacted regarding</td>
<td></td>
<td></td>
</tr>
<tr>
<td>11</td>
<td>high-risk prescribing and prescription monitoring program</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>12</td>
<td>compliance, based on the pharmacy board's prescription monitoring program reports</td>
<td></td>
<td>300</td>
<td></td>
</tr>
<tr>
<td>13</td>
<td>Subtotal</td>
<td>[2,661.6] [200.0]</td>
<td></td>
<td>2,861.6</td>
</tr>
<tr>
<td>14</td>
<td>NEW MEXICO STATE FAIR:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>15</td>
<td>The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation with venues, events and facilities that provide for greater use of the assets of the agency.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>16</td>
<td>Appropriations:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>17</td>
<td>(a) Personal services and</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>18</td>
<td>employee benefits</td>
<td>51.5 6,150.2</td>
<td>6,201.7</td>
<td></td>
</tr>
<tr>
<td>19</td>
<td>(b) Contractual services</td>
<td>3.5 2,604.5</td>
<td>2,608.0</td>
<td></td>
</tr>
<tr>
<td>20</td>
<td>(c) Other</td>
<td>20.0 3,186.9</td>
<td>3,206.9</td>
<td></td>
</tr>
<tr>
<td>21</td>
<td>Performance measures:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22</td>
<td>(a) Output:</td>
<td>Number of paid attendees at annual state fair event</td>
<td>430,000</td>
<td></td>
</tr>
<tr>
<td>23</td>
<td>Subtotal</td>
<td>[75.0] [11,941.6]</td>
<td></td>
<td>12,016.6</td>
</tr>
<tr>
<td>24</td>
<td>STATE BOARD OF LICENSURE FOR PROFESSIONAL</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

-57-
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 619.2 619.2
(b) Contractual services 239.4 239.4
(c) Other 297.1 297.1
Subtotal [1,155.7] 1,155.7

GAMING CONTROL BOARD:

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

Appropriations:
(a) Personal services and employee benefits 3,569.7 3,569.7
(b) Contractual services 54.4 54.4
(c) Other 1,581.6 1,581.6
Subtotal [5,205.7] 5,205.7
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 1,605.0
(b) Contractual services 512.8 300.0 700.0 1,512.8
(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 243.8 243.8
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 98.1 98.1
(b) Contractual services 131.1 5,967.0 6,098.1
(c) Other 9.5 9.5

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

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

Appropriations:
(a) Personal services and employee benefits 135.0 135.0
(b) Contractual services 79.2 79.2
(c) Other 20.7 20.7
### 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:

<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 Subtotal</td>
<td>[234.9]</td>
<td></td>
<td></td>
<td></td>
<td>234.9</td>
</tr>
</tbody>
</table>

<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>1,824.5</td>
<td>1,290.0</td>
<td>3,114.5</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(b) Contractual services</td>
<td>5,666.2</td>
<td>5,666.2</td>
<td>11,332.4</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(c) Other</td>
<td>3,104.4</td>
<td>3,104.4</td>
<td>6,208.8</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Performance measures:

<table>
<thead>
<tr>
<th>(a) Performance measures</th>
<th>Number of aerospace customers and tenants</th>
<th>18</th>
</tr>
</thead>
</table>

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

| TOTAL COMMERCE AND INDUSTRY | 63,713.8 | 88,126.5 | 20,884.4 | 780.0 | 173,504.7 |

---

### 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:

<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>17,924.3</td>
<td>2,462.3</td>
<td>25.0</td>
<td>96.9</td>
<td>20,508.5</td>
</tr>
<tr>
<td>(b) Contractual services</td>
<td>561.3</td>
<td>409.4</td>
<td>970.7</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(c) Other</td>
<td>3,707.6</td>
<td>1,421.0</td>
<td>5,128.6</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Performance measures:
(a) Outcome: Number of people served through programs and services offered by museums and historic sites 1,350,000

(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 169.6 169.6 125.6 295.2
(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 employee benefits 2,088.4 723.1 2,811.5
(b) Contractual services 74.1 5.9 80.0
(c) Other 1,575.1 43.0 706.3 2,324.4

(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 3,579.0
(b) Contractual services 313.0 35.9 348.9
(c) Other 269.2 269.2

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:
(a) Personal services and employee benefits 435.0 4,793.8 5,228.8
(b) Contractual services 61.1 205.3 266.4
(c) Other 150.0 1,173.8 1,323.8

- 63 -
<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>Subtotal</td>
<td>[646.1]</td>
<td>[6,172.9]</td>
<td></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

(c) Other 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

(c) Other 2,632.0 5,392.5 8,024.5

(d) Other financing uses 182.3

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
Other Intrnl Svc
General State Intrnl Svc Federal
Svc Funds/Inter-Funds/Agency Transf Funds

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

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 36,500
(b) Outcome: Percent of public hunting licenses drawn by New Mexico resident hunters 84%
(c) Output: Annual output of fish from the department's hatchery system, in pounds 660,000

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 342.0 342.0
(b) Contractual services 125.7 125.7
(c) Other 565.9 565.9

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

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.
<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 Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2 (a) Personal services and employee benefits</td>
<td>3,031.6</td>
<td>218.0</td>
<td>3,211.8</td>
<td></td>
<td>6,461.4</td>
</tr>
<tr>
<td>3 (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>4 (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>
</tr>
<tr>
<td>5 (d) Other financing uses</td>
<td>50.6</td>
<td></td>
<td></td>
<td></td>
<td>50.6</td>
</tr>
<tr>
<td>6 Performance measures:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7 (a) Output: Number of acres treated in New Mexico's forests and watersheds</td>
<td>14,500</td>
<td></td>
<td></td>
<td></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 | 8,260.7 | 2,480.5 | 767.9 | | 11,509.1 |
| (b) Contractual services | 40.0 | 713.1 | | | 753.1 |
| (c) Other | 185.0 | 7,952.0 | 1,044.0 | 2,380.4 | 11,561.4 |
| (d) Other financing uses | 1,149.5 | | | | 1,149.5 |

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 | | | | | |

- 67 -
(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

(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 $5,446.7 153.3 233.0 5,833.0
(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

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 2,678.3 898.0 687.8 4,264.1
(b) Contractual services 111.8 25.6 7.0 144.4
(c) Other 188.6 156.6 345.2
Subtotal [22,818.9] [18,096.5] [4,253.3] [23,191.4] 68,360.1

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 is to aid in the planning, coordination and development of a successful intertribal ceremonial event in coordination with the Native American population.

Appropriations:

(a) Personal services and employee benefits 75.0 75.0
(b) Contractual services 71.4 71.4

<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></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</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>
<td>------</td>
<td>--------------</td>
<td>------------------</td>
<td>-----------------------------------</td>
<td>--------------</td>
<td>-------------</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:

(a) Personal services and employee benefits: 15,001.5 15,001.5

(b) Contractual services: 2,580.9 2,580.9

(c) Other: 1,859.9 1,859.9

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 balance, 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

- 70 -
(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 processed per month 45

(b) Outcome: Number of transactions abstracted annually into the water administration technical engineering resource system database 20,000
(2) Interstate stream compact compliance and water development:
The purpose of the interstate stream compact compliance and water development program is to provide
resolution of federal and interstate water issues and to develop water resources and stream systems for
the people of New Mexico so they can have maximum sustained beneficial use of available water resources.

Appropriations:
(a) Personal services and
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

<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>2,240.0</td>
<td>1,825.4</td>
<td>1,014.8</td>
<td>5,080.2</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

(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 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

(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**

76,159.1 85,379.0 19,336.7 41,615.3 222,490.1

**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
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. employee benefits</td>
<td>587.1</td>
<td></td>
<td></td>
<td>587.1</td>
</tr>
<tr>
<td>2 (b) Contractual services</td>
<td>312.5</td>
<td></td>
<td></td>
<td>312.5</td>
</tr>
<tr>
<td>3 (c) Other</td>
<td>100.8</td>
<td></td>
<td></td>
<td>100.8</td>
</tr>
<tr>
<td>4 Subtotal</td>
<td>[1,000.4]</td>
<td></td>
<td></td>
<td>1,000.4</td>
</tr>
</tbody>
</table>

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 1,063.7

(b) Contractual services 690.8 639.5 1,330.3

(c) Other 282.1 282.1

(d) Other financing uses 116.5 116.5

The general fund appropriation to the deaf and hard-of-hearing program of the commission for deaf and hard-of-hearing persons 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 1,300

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.

Appropriations:
(a) Personal services and employee benefits 1,642.6 216.3 269.0 3,118.7 5,246.6
(b) Contractual services 42.3 117.0 159.3
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 1,426.6
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.

The internal service funds/interagency transfers appropriation to the Indian affairs program of the Indian affairs department includes one million dollars ($1,000,000) from the general fund appropriation to the public education department for indigenous, multilingual, multicultural and special education, including for tribal departments of education to develop early childhood culturally and linguistically relevant curriculum, to design culturally and linguistically relevant assessment tools and culturally appropriate teacher and program evaluation instruments, to conduct needs assessments of early childhood education facilities and to develop plans for constructing needed facilities. Any unexpended funds remaining at the end of fiscal year 2022 shall revert to the public education department.

### EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT:

1. **Support and intervention:**
   
   **Appropriations:**
   
   (a) Personal services and employee benefits  
       | General Fund | Other State Funds | Intrnl Svc Funds/Inter-Agency Trnsf | Federal Funds | Total/Target |
       | 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          | 3,643.1                         | 72.4         | 26,454.3     |
   
   (d) Other financing uses  
       | 10,901.6     |                  |                                |              | 10,901.6     |
   
   **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

(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 27,265.4 491.1 62,102.0
(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 sixty million six hundred twenty-
seven thousand five hundred dollars ($60,627,500) 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, fourteen million one hundred thousand dollars ($14,100,000) for
prekindergarten and five million dollars ($5,000,000) for home-visiting services.

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 5,000.0 4,876.9 21,447.7

(c) Other 1,860.4 58.5 347.4 2,266.3
The early childhood education and care department may request program transfers up to one million dollars ($1,000,000) between programs.

<table>
<thead>
<tr>
<th>Item 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>$191,588.2</td>
<td>$7,344.7</td>
<td>$89,628.0</td>
<td>$127,829.0</td>
<td>$416,389.9</td>
</tr>
</tbody>
</table>

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:
### 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>(a) Personal services and employee benefits</td>
<td>795.0</td>
<td>34.5</td>
<td>555.3</td>
<td></td>
<td>1,384.8</td>
</tr>
<tr>
<td>(b) Contractual services</td>
<td>1,235.1</td>
<td>10.0</td>
<td></td>
<td></td>
<td>1,245.1</td>
</tr>
<tr>
<td>(c) Other</td>
<td>28,560.5</td>
<td>71.3</td>
<td>11,142.5</td>
<td></td>
<td>39,774.3</td>
</tr>
</tbody>
</table>

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

Performance measures:
(a) Outcome: Percent of emergency or priority one investigations in which a caseworker makes initial face-to-face contact with the alleged victim within prescribed timeframes >99%

(4) Program support:
The purpose of program support is to provide clerical, record-keeping and administrative support in the areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external control agencies to implement and manage programs.

Appropriations:
(a) Personal services and employee benefits 3,972.0 98.5 4,070.5
(b) Contractual services 190.2
(c) Other 1,456.9

Subtotal [47,149.9] [115.8] [5,676.3] [13,755.1] 66,697.1

HUMAN SERVICES DEPARTMENT:

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

Appropriations:
(a) Personal services and employee benefits 5,197.1 8,339.5 13,536.6
(b) Contractual services 14,691.4 1,727.4 759.9 52,147.9 69,326.6
(c) Other 918,890.9 65,437.0 308,041.4 4,879,298.5 6,171,667.8
The appropriations to the medical assistance program of the human services department assume the state will receive an enhanced federal medical assistance percentage rate for those enrolled in the expansion adult category through fiscal year 2022 as provided for in the federal Patient Protection and Affordable Care Act, as amended by the Health Care and Education Reconciliation Act of 2010. Should the federal government reduce or rescind the federal medical assistance percentage rates established by the federal Patient Protection and Affordable Care Act, the human services department shall reduce or rescind eligibility for the new adult category.

The internal service funds/interagency transfers appropriation to the medical assistance program of the human services department in the other category includes 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%
Other Intrnl Svc
General State Intrnl Svc Federal
Item Fund State Funds/Inter- Agency Transf Funds Funds Total/Target
1 (d) Outcome: Percent of adults in medicaid managed care age eighteen and over readmitted to a hospital within thirty days of discharge <8%
2 (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%
3 (f) Outcome: Percent of non-emergent utilization of all emergency department utilization 45%

(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 140,913.0 543,847.0 684,760.0
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 53%
(b) Outcome: Percent of temporary assistance for needy families two-parent recipients meeting federal work participation requirements 63%
(4) Behavioral health services:
The purpose of the behavioral health services program is to lead and oversee the provision of an integrated and comprehensive behavioral health prevention and treatment system so the program fosters recovery and supports the health and resilience of all New Mexicans.

Appropriations:
(a) Personal services and employee benefits 3,814.5 544.0 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
(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 [1,202,589.1] [71,453.0] [308,801.3] [6,603,724.8] 8,186,568.2
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

- 90 -
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
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 $13,500

(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:

<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>Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>(a) Personal services and employee benefits</td>
<td>8,345.7</td>
<td>8,345.7</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>(b) Contractual services</td>
<td>357.4</td>
<td>357.4</td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>(c) Other</td>
<td>1,348.0</td>
<td>1,348.0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>(d) Other financing uses</td>
<td>1,000.0</td>
<td>1,000.0</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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:

<table>
<thead>
<tr>
<th>Outcome:</th>
<th>Rate of serious injuries and illnesses caused by workplace conditions per one hundred workers</th>
<th>≤0.5%</th>
</tr>
</thead>
<tbody>
<tr>
<td>(b) Outcome:</td>
<td>Percent of employers determined to be in compliance with insurance requirements of the Workers' Compensation Act after initial investigations</td>
<td>≥98%</td>
</tr>
</tbody>
</table>

(2) Uninsured employers' fund:

### 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>Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>(a) Personal services and employee benefits</td>
<td>338.2</td>
<td>338.2</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>(b) Contractual services</td>
<td>100.2</td>
<td>100.2</td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>(c) Other</td>
<td>444.4</td>
<td>444.4</td>
<td></td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>Subtotal</td>
<td>[11,933.9]</td>
<td>11,933.9</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
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
(b) Outcome: Percent of clients achieving suitable employment outcomes of all cases closed after receiving planned services

(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
(b) Other
(c) Other financing uses

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
1. (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.

4. 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

7. 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.

5. 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...
GOVERNOR'S COMMISSION ON DISABILITY:

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

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
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

\[
\begin{array}{ccc}
\text{General Fund} & \text{Other State Funds/Inter-Agency Trnsf} & \text{Federal Funds} \\
401.5 & 252.0 & 653.5 \\
\end{array}
\]

(b) Contractual services

\[
\begin{array}{ccc}
\text{General Fund} & \text{Other State Funds/Inter-Agency Trnsf} & \text{Federal Funds} \\
63.8 & 245.3 & 309.1 \\
\end{array}
\]

(c) Other

\[
\begin{array}{ccc}
\text{General Fund} & \text{Other State Funds/Inter-Agency Trnsf} & \text{Federal Funds} \\
278.5 & 75.0 & 353.5 \\
\end{array}
\]

Performance measures:

(a) Outcome: Average amount of time spent on waiting list

6 months
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 8,697.1 4,321.7 6,943.5 19,962.3
(b) Contractual services 3,357.4 1,668.3 2,680.4 7,706.1
(c) Other 3,038.9 1,510.0 2,426.1 6,975.0

The internal service funds/interagency transfers appropriations to the healthcare program of miners’ hospital of New Mexico include seven million five hundred thousand dollars ($7,500,000) 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] [7,500.0] [12,050.0] 34,643.4

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.
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 ($200,900) for human immunodeficiency virus/acquired immune deficiency syndrome prevention services and medicine and eighty-eight thousand one hundred dollars ($88,100) from the tobacco settlement program fund for breast and cervical cancer screening.

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 \( \geq 62.5\% \)

(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 \( \geq 95\% \)

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

(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:
(a) Personal services and employee benefits 4,786.1 127.2 361.2 15,906.6 21,181.1
(b) Contractual services 1,235.1 335.6 96.3 21,119.7 22,786.7
(c) Other 4,575.7 64.7 30.7 5,265.4 9,936.5

Performance measures:
(a) Explanatory: Drug overdose death rate per one hundred thousand population
(b) Explanatory: Alcohol-related death rate per one hundred thousand population
(c) Outcome: Percent of retail pharmacies that dispense naloxone 90%
(d) Outcome: Percent of opioid patients also prescribed benzodiazepines ≤5%

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

Appropriations:
(a) Personal services and employee benefits 5,268.6 1,247.8 119.1 2,487.4 9,122.9
(b) Contractual services 115.0 30.0 33.5 58.7 237.2
(c) Other 2,380.9 397.2 624.4 1,997.3 5,399.8

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

Appropriations:
(a) Personal services and
employee benefits 47,990.4 58,916.9 738.6 8,360.2 116,006.1
(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

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 ≤2.0

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

Appropriations:
(a) Personal services and
employee benefits 7,457.7 6,427.7
(b) Contractual services 9,900.8 25.0 1,451.3 11,377.1
(c) Other 8,742.6 180.0 1,670.9 10,593.5
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 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

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] [37,588.8] [139,086.9] 618,955.2

DEPARTMENT OF ENVIRONMENT:

(1) Resource protection:
The purpose of the resource protection program is to monitor and provide regualtory 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:
<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>1,544.2</td>
<td>6,870.1</td>
<td>2,718.9</td>
<td>11,133.2</td>
<td></td>
</tr>
<tr>
<td>(b) Contractual services</td>
<td>6.8</td>
<td>636.5</td>
<td>1,674.5</td>
<td>2,317.8</td>
<td></td>
</tr>
<tr>
<td>(c) Other</td>
<td>414.9</td>
<td>849.1</td>
<td>799.4</td>
<td>2,063.4</td>
<td></td>
</tr>
</tbody>
</table>

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 | 2,510.3 | 100.0 | 4,790.7 | 7,074.0 | 14,475.0 |

(b) Contractual services | 808.2 | 2,079.8 | 4,158.5 | 7,046.5 |

(c) Other | 125.5 | 1,287.5 | 2,735.9 | 4,148.9 |

Performance measures:

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

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

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

Appropriations:
(a) Personal services and
   employee benefits  3,493.1  99.4  13,008.0  2,320.4  18,920.9
(b) Contractual services  0.9  1,044.1  594.6  1,639.6
(c) Other  1,611.9  0.5  1,644.4  1,779.0  5,035.8

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
<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 (c) Other</td>
<td>394.9</td>
<td>29.7</td>
<td>451.2</td>
<td>378.2</td>
<td>1,254.0</td>
</tr>
</tbody>
</table>

(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 | 34,571.5 | 34,571.5 |
Subtotal | [13,146.2] | [50,411.4] | [35,274.4] | [26,265.4] | 125,097.4 |

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.

Appropriations:

(a) Personal services and employee benefits | 424.0 | 49.6 | 473.6 |
(b) Contractual services | 4,846.1 | 4,846.1 |
(c) Other | 31.6 | 31.6 |
Subtotal | [424.0] | [4,927.3] | 5,351.3 |

VETERANS’ SERVICES DEPARTMENT:

(1) Veterans’ services:

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

Appropriations:

(a) Personal services and employee benefits | 4,189.0 | 408.4 | 4,597.4 |
<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>(b) Contractual services</td>
<td>158.1</td>
<td>100.0</td>
<td>138.5</td>
<td></td>
<td>396.6</td>
</tr>
<tr>
<td>(c) Other</td>
<td>818.5</td>
<td>100.0</td>
<td>48.1</td>
<td></td>
<td>966.6</td>
</tr>
</tbody>
</table>

Performance measures:

(a) Quality: Percent of veterans surveyed who rate the services provided by the agency as satisfactory or above
Percent: 98%

(b) Outcome: Percent of eligible deceased veterans and family members interred in a regional state veterans' cemetery
Percent: 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
Percent: 85%

(b) Outcome: Percent of youth discharged from active field supervision who did not recidivate in the following two-year time period
Percent: 80%

(c) Outcome: Percent of youth discharged from a secure facility who did not recidivate in the following two-year time period
Percent: 45%
(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 an additional 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 35%
(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 34%
Other Intrnl Svc
General Item
Other Intrnl Svc
Fund Funds/Inter-
Agency Trnsf Federal Total/Target

1  (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 44%

(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
   General Fund: 9,321.7
   Other Funds/Inter-Agency Transf: 3,994.9
   Federal Funds: 13,316.6

(b) Contractual services
   General Fund: 1,298.4
   Other Funds/Inter-Agency Transf: 71.5
   Federal Funds: 673.9
   Subtotal: 2,043.8

(c) Other
   General Fund: 2,690.5
   Other Funds/Inter-Agency Transf: 1,216.5
   Federal Funds: 3,907.0
   Subtotal: 304,582.8

TOTAL HEALTH, HOSPITALS AND HUMAN SERVICES
   General Fund: 2,012,597.2
   Other Funds/Inter-Agency Transf: 304,342.0
   Federal Funds: 498,437.8
   Total/Target: 7,126,526.6
   Total/Target: 9,941,903.6

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
   General Fund: 3,640.1
   Other Funds/Inter-Agency Transf: 6,883.9
   Federal Funds: 10,524.0

(b) Contractual services
   General Fund: 392.2
   Other Funds/Inter-Agency Transf: 10.9
   Federal Funds: 146.9
   Subtotal: 2,563.1

(c) Other
   General Fund: 2,816.4
   Other Funds/Inter-Agency Transf: 110.4
   Federal Funds: 10,036.2
   Subtotal: 12,963.0

Performance measures:

(a) Outcome: Percent strength of the New Mexico national guard 98%

(b) Outcome: Percent of New Mexico national guard youth challenge
Other Intrnl Svc
General Other Intrnl Svc Federal Item Fund State Funds/Inter- Agency Trnsf Funds Total/Target

1 academy graduates who earn a high school equivalency credential 75%
2 (c) Output: Number of federal active duty operations conducted 1
3 (d) Output: Number of state active duty operations conducted 4
4 (e) Output: Number of search and rescue operations conducted 8
5 Subtotal [6,848.7] [121.3] [146.9] [19,483.2] 26,600.1

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.

Appropriations:
(a) Personal services and employee benefits 435.3 435.3
(b) Contractual services 9.0 9.0
(c) Other 119.2 119.2
Performance measures:
(a) Efficiency: Percent of revocation hearings held within thirty days of a parolee's return to the corrections department 98%
Subtotal [563.5] 563.5

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

Appropriations:
(a) Other 7.6 7.6

-112-
CORRECTIONS DEPARTMENT:

(1) Inmate management and control:

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

Appropriations:

(a) Personal services and employee benefits 

<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Intrnl Svc Funds</th>
<th>Other Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Subtotal</td>
<td>[7.6]</td>
<td></td>
<td></td>
<td>7.6</td>
</tr>
</tbody>
</table>

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 of the corrections department 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%
<table>
<thead>
<tr>
<th>Item</th>
<th>Outcome/Output</th>
<th>Description</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>(b) Outcome:</td>
<td>Vacancy rate of correctional officers in private facilities</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>20%</td>
</tr>
<tr>
<td>2</td>
<td>(c) Output:</td>
<td>Number of inmate-on-inmate assaults resulting in injury requiring off-site medical treatment</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>15</td>
</tr>
<tr>
<td>3</td>
<td>(d) Output:</td>
<td>Number of inmate-on-staff assaults resulting in injury requiring off-site medical treatment</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>4</td>
<td>(e) Output:</td>
<td>Percent of eligible inmates who earn a high school equivalency credential</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>80%</td>
</tr>
<tr>
<td>5</td>
<td>(f) Explanatory:</td>
<td>Percent of participating inmates who have completed adult basic education</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>(g) Outcome:</td>
<td>Percent of prisoners reincarcerated within thirty-six months due to new charges or pending charges</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>15%</td>
</tr>
<tr>
<td>7</td>
<td>(h) Explanatory:</td>
<td>Percent of residential drug abuse program graduates reincarcerated within thirty-six months of release</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>(i) Outcome:</td>
<td>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></td>
<td>2%</td>
</tr>
<tr>
<td>9</td>
<td>(j) Outcome:</td>
<td>Percent of release-eligible female inmates still incarcerated past their scheduled release date</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>6%</td>
</tr>
<tr>
<td>10</td>
<td>(k) Outcome:</td>
<td>Percent of release-eligible male inmates still incarcerated past their scheduled release date</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>6%</td>
</tr>
<tr>
<td>11</td>
<td>(l) Outcome:</td>
<td>Percent of prisoners reincarcerated within thirty-six months</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>40%</td>
</tr>
<tr>
<td>12</td>
<td>(m) Outcome:</td>
<td>Percent of eligible inmates enrolled in educational, cognitive, vocational and college programs</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>70%</td>
</tr>
<tr>
<td>13</td>
<td>(n) Output:</td>
<td>Number of inmates who earn a high school equivalency credential</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>150</td>
</tr>
</tbody>
</table>

- 114 -
<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>

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

Appropriations:
(a) Personal services and employee benefits 2,191.0 2,191.0
(b) Contractual services 51.4 51.4
(c) Other 8,725.4 8,725.4

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 95

(d) Output: Percent of graduates from the men's recovery center who are reincarcerated within thirty-six months 20%

(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

(b) Contractual services 316.2

(c) Other 1,824.9 154.8 1,979.7

- 116 -
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 1,141.6
(b) Contractual services 4,401.3 4,401.3
(c) Other 868.3 1,565.1 2,433.4

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:
1  (a) Personal services and  
   employee benefits  743.3  743.3
2  (b) Contractual services  46.9  46.9
3  (c) Other  15,529.0  15,529.0
4  Performance measures:
5  (a) Efficiency: Percent of federally funded subgrantees receiving 
   compliance monitoring via desk audit  100%
6  (b) Efficiency: Percent of federally funded subgrantees receiving site 
   visits  40%
7  (c) Explanatory: Average compensation paid to individual victims using 
   federal funding
8  Subtotal  [6,411.2]  [1,565.1]  [16,319.2]  24,295.5
9
10 DEPARTMENT OF PUBLIC SAFETY:
11 (1) Law enforcement:
12 The purpose of the law enforcement program is to provide the highest quality of law enforcement services 
13 to the public and ensure a safer state.
14 Appropriations:
15  (a) Personal services and 
16   employee benefits  87,186.6  995.0  3,747.4  6,487.0  98,416.0
17  (b) Contractual services  1,195.2  110.2  1,290.5  2,595.9
18  (c) Other  23,673.8  1,429.8  2,154.9  1,597.7  28,856.2
19
20 The internal service funds/interagency transfers appropriations to the law enforcement program of the 
21 department of public safety include ninety-four thousand five hundred dollars ($94,500) from the weight 
22 distance tax identification permit fund. Any unexpended balances in the motor transportation bureau of 
23 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 conducted 95,000
(b) Explanatory: Number of driving-while-intoxicated arrests
(c) Explanatory: Number of governor-ordered special deployment operations conducted
(d) Explanatory: Vacancy rate of commissioned state police officers
(e) Explanatory: Turnover rate of commissioned state police officers
(f) 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%
(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
<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>554.3</td>
<td>40.7</td>
<td>95.9</td>
<td>15,595.4</td>
</tr>
</tbody>
</table>

Performance measures:
(a) Outcome: Number of recommendations from federal grant monitoring visits older than six months unresolved at the close of the fiscal year 5

(2) State Fire Marshal's Office:
The purpose of the state fire marshal's office program is to provide services and resources to the appropriate entities to enhance their ability to protect the public from fire hazards.

Appropriations:
(a) Personal services and employee benefits 3,207.9 3,207.9
(b) Contractual services 505.1 505.1
(c) Other 71,162.0 71,162.0

Notwithstanding the provisions of Section 59A-53-5.2 NMSA 1978, or other substantive law, the other state funds appropriations to the state fire marshal's office program of the homeland security and emergency management department include 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.

Performance measures:
(a) Outcome: Percent of local government recipients that receive their fire protection fund distributions on schedule 90%
(b) Outcome: Percent of requested annual inspections for state certifications completed 80%

Subtotal [3,115.6] [74,925.0] [195.9] [19,999.0] 98,235.5
<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 TOTAL PUBLIC SAFETY</td>
<td>471,938.2</td>
<td>101,508.1</td>
<td>24,122.2</td>
<td>71,199.2</td>
<td>668,767.7</td>
</tr>
</tbody>
</table>

H. 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 96,077.9 237,721.6 333,799.5
   (c) Other 111,480.2 126,530.4 238,010.6

Notwithstanding the provisions of Paragraph (1) of Subsection B of Section 6-21-6.8 NMSA 1978, or other substantive law, 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 <3%
   (c) Outcome: Percent of projects completed according to schedule >88%

(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 106,263.0 3,000.0 109,263.0
(b) Contractual services 50,224.4
(c) Other 85,395.2

Performance measures:
(a) Output: Number of statewide pavement lane miles preserved >3,000
(b) Outcome: Number of combined systemwide lane miles in poor condition <5,000
(c) Outcome: Percent of bridges in fair, or better, condition based on deck area >95%

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

Appropriations:
(a) Personal services and employee benefits 25,698.5
(b) Contractual services 4,625.4
(c) Other 13,282.8

Performance measures:
(a) Explanatory: Vacancy rate of all programs

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

Appropriations:

(a) Personal services and
   employee benefits 3,574.6 3,371.9 1,369.1 8,315.6
(b) Contractual services 19,498.2 2,000.0 11,527.3 33,025.5
(c) Other 7,300.0 1,000.0 22,116.0 30,416.0

The internal services funds/interagency transfer appropriations to the modal program of the department of
transportation include six million seventy-one thousand nine hundred dollars ($6,071,900) from the weight
distance tax identification permit fund.

Performance measures:

(a) Outcome: Number of traffic fatalities <357
(b) Outcome: Number of alcohol-related traffic fatalities <125

Subtotal [547,944.0] [6,371.9] [404,145.4] 958,461.3

TOTAL TRANSPORTATION 547,944.0 6,371.9 404,145.4 958,461.3

I. OTHER EDUCATION

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

Appropriations:

(a) Personal services and
   employee benefits 11,770.1 3,056.6 45.0 7,475.9 22,347.6
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>IntrnlSvc Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 (b) Contractual services</td>
<td>1,606.4</td>
<td>720.4</td>
<td>19,631.9</td>
<td>21,958.7</td>
<td></td>
</tr>
<tr>
<td>2 (c) Other</td>
<td>988.0</td>
<td>372.0</td>
<td>3,572.1</td>
<td>4,932.1</td>
<td></td>
</tr>
</tbody>
</table>

Performance measures:

(a) Outcome: Number of local education agencies and charter schools audited for funding formula components and program compliance annually 30
(b) Explanatory: Number of eligible children served in state-funded prekindergarten
(c) Explanatory: Number of eligible children served in K-5 plus
(d) Outcome: Percent of students in K-5 plus meeting benchmark on early reading skills 75%

Subtotal [14,364.5] [4,149.0] [45.0] [30,679.9] 49,238.4

REGIONAL EDUCATION COOPERATIVES:

<table>
<thead>
<tr>
<th>Appropriations:</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>(a) Northwest</td>
<td>103.4</td>
<td>5,196.0</td>
<td>17.9</td>
<td>284.0</td>
</tr>
<tr>
<td>(b) Northeast</td>
<td>103.4</td>
<td>475.0</td>
<td>831.8</td>
<td>1,410.2</td>
</tr>
<tr>
<td>(c) Lea county</td>
<td>103.4</td>
<td>1,649.3</td>
<td>347.4</td>
<td>5,019.0</td>
</tr>
<tr>
<td>(d) Pecos valley</td>
<td>103.4</td>
<td>2,780.9</td>
<td>107.5</td>
<td>2,991.8</td>
</tr>
<tr>
<td>(e) Southwest</td>
<td>103.4</td>
<td>975.0</td>
<td>38.0</td>
<td>800.0</td>
</tr>
<tr>
<td>(f) Central</td>
<td>103.4</td>
<td>5,089.7</td>
<td>40.3</td>
<td>1,071.0</td>
</tr>
<tr>
<td>(g) High plains</td>
<td>103.4</td>
<td>4,444.5</td>
<td>40.3</td>
<td>1,398.7</td>
</tr>
<tr>
<td>(h) Clovis</td>
<td>103.4</td>
<td>904.0</td>
<td>2,500.0</td>
<td>3,507.4</td>
</tr>
<tr>
<td>(i) Ruidoso</td>
<td>103.4</td>
<td>5,441.1</td>
<td>2,219.0</td>
<td>7,763.5</td>
</tr>
<tr>
<td>(j) Four corners</td>
<td>103.4</td>
<td></td>
<td></td>
<td>103.4</td>
</tr>
</tbody>
</table>

Subtotal [1,034.0] [26,955.5] [551.1] [14,123.5] 42,664.1
1. PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:

   Appropriations:
   
   (a) Early literacy and
       reading support 1,661.0 1,661.0
   
   (b) Indigenous, multilingual,
       multicultural and
       special education 4,567.8 4,567.8
   
   (c) Principal professional
       development 2,491.5 2,491.5
   
   (d) Teacher professional
       development 2,869.5 2,869.5
   
   (e) Graduation, reality and
       dual-role skills 415.3 200.0 615.3
   
   (f) Advanced placement test
       assistance 1,000.0 1,000.0
   
   (g) Student nutrition
       and wellness 1,650.0 1,650.0
   
   (h) Science, technology,
       engineering, arts and
       math initiative 3,525.9 3,525.9

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
instruction, coaching or other evidence-based practices that improve student outcomes. The public
education department shall not make an award to a school district or charter school that does not submit
an approved educational plan pursuant to Section 22-8-6 NMSA 1978 or an approved teacher mentorship
program pursuant to Section 22-10A-9 NMSA 1978.

The 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.

Any unexpended balances in the 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>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Subtotal</td>
<td>[18,181.0]</td>
<td>[200.0]</td>
<td></td>
<td></td>
<td>18,381.0</td>
</tr>
</tbody>
</table>

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
    4,315.9
    4,315.9

(b) Contractual services
    110.9
    110.9

(c) Other
    1,318.0
    1,318.0
Performance measures:

(a) Explanatory: Statewide public school facility condition index measured on December 31 of prior calendar year

(b) Explanatory: Statewide public school facility maintenance assessment report score measured on December 31 of prior calendar year

Subtotal [5,744.8]

TOTAL OTHER EDUCATION 33,579.5 36,849.3 796.1 44,803.4 116,028.3

J. HIGHER EDUCATION

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

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

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

The department of finance and administration shall, as directed by the secretary of higher education, withhold from an educational institution or program that the higher education department places under an enhanced fiscal oversight program a portion, up to ten percent, of the institution's or
program's general fund allotments. On written notice by the secretary of higher education that the
institution or program has made sufficient progress toward satisfying the requirements imposed by the
higher education department under the enhanced fiscal oversight program, the department of finance and
administration shall release the withheld allotments. Money withheld in accordance with this provision
and not released at the end of fiscal year 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  2,994.4  312.3  43.3  1,367.4  4,717.4
(b) Contractual services  880.4  95.0  639.6  1,615.0
(c) Other  8,608.4  115.0  292.4  8,493.0  17,508.8

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 forty thousand seven hundred dollars ($240,700) 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
(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 fund and two million dollars ($2,000,000) from the teacher loan repayment fund.

(3) The opportunity scholarship:

Appropriations:

(a) Other 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.

<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></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Subtotal</td>
<td>[38,112.7]</td>
<td>[7,522.3]</td>
<td>[44,565.7]</td>
<td>[10,800.0]</td>
<td>101,000.7</td>
</tr>
</tbody>
</table>

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 192,283.7 177,100.0 3,800.0 373,183.7
(c) Athletics 3,663.6 27,400.0 31,063.6
(d) Educational television 1,015.6 4,800.0 2,500.0 8,315.6

Performance measures:

(a) Output: Number of students enrolled, by headcount 26,000
(b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school by headcount 3,000
(c) Output: Number of credit hours delivered 543,000
(d) Output: Number of unduplicated degree awards in the most recent academic year 5,400
(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 64%
(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 8,586.5 5,663.2 410.0 14,659.7

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 325
(c) Output: Number of credit hours delivered 35,542
(d) Output: Number of unduplicated awards conferred in the most recent
(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 1,878.5 2,717.0 481.0 5,076.5

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 165
(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 standard graduation time 45%
(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 5,699.4 4,908.8 61.6 10,669.8

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 350
(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 45%
(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 3,763.5 3,513.0 838.0 8,114.5

### 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 200
(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 45%
(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 91.2
(b) Career soft skills and technical education 455.9 455.9
(c) Veterans student services 228.0 228.0
<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>(d) African American student services</td>
<td>45.6</td>
<td></td>
<td></td>
<td>45.6</td>
</tr>
<tr>
<td>2</td>
<td>(e) Native American studies</td>
<td>182.4</td>
<td></td>
<td></td>
<td>182.4</td>
</tr>
<tr>
<td>3</td>
<td>(f) Judicial selection</td>
<td>47.5</td>
<td></td>
<td></td>
<td>47.5</td>
</tr>
<tr>
<td>4</td>
<td>(g) Judicial education center</td>
<td>364.7</td>
<td></td>
<td></td>
<td>364.7</td>
</tr>
<tr>
<td>5</td>
<td>(h) Southwest research center</td>
<td>729.4</td>
<td></td>
<td></td>
<td>729.4</td>
</tr>
<tr>
<td>6</td>
<td>(i) Substance abuse program</td>
<td>65.4</td>
<td></td>
<td></td>
<td>65.4</td>
</tr>
<tr>
<td>7</td>
<td>(j) Resource geographic information system</td>
<td>58.5</td>
<td></td>
<td></td>
<td>58.5</td>
</tr>
<tr>
<td>8</td>
<td>(k) Southwest Indian law clinic</td>
<td>182.8</td>
<td></td>
<td></td>
<td>182.8</td>
</tr>
<tr>
<td>9</td>
<td>(l) Geospatial and population studies/bureau of business and economic research</td>
<td>341.3</td>
<td></td>
<td></td>
<td>341.3</td>
</tr>
<tr>
<td>10</td>
<td>(m) New Mexico historical review</td>
<td>41.5</td>
<td></td>
<td></td>
<td>41.5</td>
</tr>
<tr>
<td>11</td>
<td>(n) Ibero-American education</td>
<td>78.0</td>
<td></td>
<td></td>
<td>78.0</td>
</tr>
<tr>
<td>12</td>
<td>(o) Manufacturing engineering program</td>
<td>489.6</td>
<td></td>
<td></td>
<td>489.6</td>
</tr>
<tr>
<td>13</td>
<td>(p) Wildlife law education</td>
<td>84.8</td>
<td></td>
<td></td>
<td>84.8</td>
</tr>
<tr>
<td>14</td>
<td>(q) Morrissey hall programs</td>
<td>177.1</td>
<td></td>
<td></td>
<td>177.1</td>
</tr>
<tr>
<td>15</td>
<td>(r) Africana studies</td>
<td>273.5</td>
<td></td>
<td></td>
<td>273.5</td>
</tr>
<tr>
<td>16</td>
<td>(s) Disabled student services</td>
<td>160.6</td>
<td></td>
<td></td>
<td>160.6</td>
</tr>
<tr>
<td>17</td>
<td>(t) Minority student services</td>
<td>644.3</td>
<td></td>
<td></td>
<td>644.3</td>
</tr>
<tr>
<td>18</td>
<td>(u) Community-based education</td>
<td>497.3</td>
<td></td>
<td></td>
<td>497.3</td>
</tr>
<tr>
<td>19</td>
<td>(v) Corrine Wolfe children's</td>
<td></td>
<td></td>
<td></td>
<td></td>
</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>
<td>------</td>
<td>--------------</td>
<td>------------------</td>
<td>------------------------------------</td>
<td>---------------</td>
<td>-------------</td>
</tr>
<tr>
<td>1</td>
<td>law center</td>
<td>150.4</td>
<td></td>
<td></td>
<td>150.4</td>
</tr>
<tr>
<td>2</td>
<td>(w) Mock trials program</td>
<td>114.0</td>
<td></td>
<td></td>
<td>114.0</td>
</tr>
<tr>
<td>3</td>
<td>(x) Utton transboundary resources center</td>
<td>392.8</td>
<td></td>
<td></td>
<td>392.8</td>
</tr>
<tr>
<td>4</td>
<td>(y) Student mentoring program</td>
<td>255.8</td>
<td></td>
<td></td>
<td>255.8</td>
</tr>
<tr>
<td>5</td>
<td>(z) Land grant studies</td>
<td>113.9</td>
<td></td>
<td></td>
<td>113.9</td>
</tr>
<tr>
<td>6</td>
<td>(aa) Gallup branch - nurse expansion</td>
<td>180.6</td>
<td></td>
<td></td>
<td>180.6</td>
</tr>
<tr>
<td>7</td>
<td>(bb) Valencia branch - nurse expansion</td>
<td>146.5</td>
<td></td>
<td></td>
<td>146.5</td>
</tr>
<tr>
<td>8</td>
<td>(cc) Taos branch - nurse expansion</td>
<td>210.4</td>
<td></td>
<td></td>
<td>210.4</td>
</tr>
<tr>
<td>9</td>
<td>(dd) Gallup branch - workforce development programs</td>
<td>182.4</td>
<td></td>
<td></td>
<td>182.4</td>
</tr>
<tr>
<td>10</td>
<td>(ee) University of New Mexico press</td>
<td>136.8</td>
<td></td>
<td></td>
<td>136.8</td>
</tr>
</tbody>
</table>

(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

<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) Other</td>
<td>416,600.0</td>
<td>94,900.0</td>
<td>511,500.0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(b) Instruction and general purposes</td>
<td>61,826.7</td>
<td>62,551.9</td>
<td>4,000.0</td>
<td></td>
<td>128,378.6</td>
</tr>
</tbody>
</table>

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:

<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) ENLACE</td>
<td>812.2</td>
<td></td>
<td></td>
<td></td>
<td>812.2</td>
</tr>
<tr>
<td>(b) New Mexico bioscience authority</td>
<td>285.4</td>
<td>62.0</td>
<td></td>
<td></td>
<td>347.4</td>
</tr>
<tr>
<td>(c) Financial aid for medical school</td>
<td>182.4</td>
<td></td>
<td></td>
<td></td>
<td>182.4</td>
</tr>
<tr>
<td>(d) Graduate medical education residencies</td>
<td>1,971.2</td>
<td></td>
<td></td>
<td></td>
<td>1,971.2</td>
</tr>
<tr>
<td>(e) Office of medical investigator</td>
<td>5,456.9</td>
<td>5,450.2</td>
<td>25.0</td>
<td>10,932.1</td>
<td></td>
</tr>
<tr>
<td>(f) Native American suicide prevention</td>
<td>87.0</td>
<td></td>
<td></td>
<td></td>
<td>87.0</td>
</tr>
<tr>
<td>(g) Minority student services</td>
<td>166.8</td>
<td></td>
<td></td>
<td></td>
<td>166.8</td>
</tr>
<tr>
<td>(h) Children's psychiatric hospital</td>
<td>7,195.6</td>
<td>12,900.0</td>
<td></td>
<td></td>
<td>20,095.6</td>
</tr>
<tr>
<td>(i) Carrie Tingley hospital</td>
<td>5,527.3</td>
<td>16,501.4</td>
<td></td>
<td></td>
<td>22,028.7</td>
</tr>
<tr>
<td>(j) Newborn intensive care</td>
<td>2,982.2</td>
<td>50.0</td>
<td></td>
<td></td>
<td>3,282.5</td>
</tr>
<tr>
<td>(k) Pediatric oncology</td>
<td>1,160.1</td>
<td>171.3</td>
<td></td>
<td></td>
<td>1,331.4</td>
</tr>
<tr>
<td>(l) Poison and drug information center</td>
<td>1,477.7</td>
<td>600.0</td>
<td></td>
<td>350.0</td>
<td>2,427.7</td>
</tr>
<tr>
<td>(m) Medical residents</td>
<td>5,846.0</td>
<td>5,900.0</td>
<td>13,900.0</td>
<td></td>
<td>25,646.0</td>
</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>
<td>------</td>
<td>--------------</td>
<td>-------------------</td>
<td>-----------------------------------</td>
<td>--------------</td>
<td>-------------</td>
</tr>
<tr>
<td>(o) Genomics, biocomputing and environmental health research</td>
<td>1,300.0</td>
<td>6,000.0</td>
<td>7,300.0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(p) Trauma specialty education</td>
<td>171.3</td>
<td></td>
<td>171.3</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(q) Pediatrics specialty education</td>
<td>171.3</td>
<td></td>
<td>171.3</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(r) Native American health center</td>
<td>238.3</td>
<td></td>
<td>238.3</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(s) Nurse expansion</td>
<td>951.6</td>
<td></td>
<td>951.6</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(t) Graduate nurse education</td>
<td>1,653.1</td>
<td></td>
<td>1,653.1</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(u) Child abuse evaluation center</td>
<td>136.8</td>
<td></td>
<td>136.8</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(v) Hepatitis community health outcomes</td>
<td>2,512.9</td>
<td></td>
<td>2,512.9</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(w) Comprehensive movement disorders clinic</td>
<td>273.5</td>
<td></td>
<td>273.5</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(x) New Mexico nursing education consortium</td>
<td>235.0</td>
<td></td>
<td>235.0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(y) Office of medical investigator grief services</td>
<td>200.6</td>
<td>150.0</td>
<td>350.6</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(z) Physician assistant program and nurse practitioners</td>
<td>340.8</td>
<td></td>
<td>340.8</td>
<td></td>
<td></td>
</tr>
</tbody>
</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 eight hundred dollars ($1,561,800) from the tobacco settlement program fund.

Subtotal | [325,533.9] | [933,711.1] | [279,179.1] | 1,538,424.1 |
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:

<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) Other</td>
<td>62,700.0</td>
<td></td>
<td></td>
<td>77,600.0</td>
<td>140,300.0</td>
</tr>
<tr>
<td>(b) Instruction and general purposes</td>
<td>118,015.3</td>
<td>120,000.0</td>
<td>4,000.0</td>
<td>242,015.3</td>
<td></td>
</tr>
<tr>
<td>(c) Athletics</td>
<td>3,600.8</td>
<td>13,300.0</td>
<td>100.0</td>
<td>17,000.8</td>
<td></td>
</tr>
<tr>
<td>(d) Educational television</td>
<td>961.3</td>
<td>1,000.0</td>
<td></td>
<td>1,961.3</td>
<td></td>
</tr>
</tbody>
</table>

Performance measures:

<table>
<thead>
<tr>
<th>(a) Output: Number of students enrolled, by headcount</th>
<th>16,250</th>
</tr>
</thead>
<tbody>
<tr>
<td>(b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount</td>
<td>2,200</td>
</tr>
<tr>
<td>(c) Output: Number of credit hours delivered</td>
<td>350,000</td>
</tr>
<tr>
<td>(d) Output: Number of unduplicated degree awards in the most recent academic year</td>
<td>3,300</td>
</tr>
<tr>
<td>(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</td>
<td>64%</td>
</tr>
<tr>
<td>(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester</td>
<td>76%</td>
</tr>
</tbody>
</table>

(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:**

<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) Other</td>
<td>700.0</td>
<td>1,574.0</td>
<td>2,274.0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(b) Instruction and general</td>
<td>7,032.3</td>
<td>3,600.0</td>
<td>400.0</td>
<td>11,032.3</td>
<td></td>
</tr>
</tbody>
</table>

**Performance measures:**

1. (a) Output: Number of students enrolled reported, by headcount 2,000
2. (b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount 200
3. (c) Output: Number of credit hours delivered 14,300
4. (d) Output: Number of unduplicated awards conferred in the most recent academic year 110
5. (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 45%
6. (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:**
<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) Other</td>
<td>600.0</td>
<td>1,500.0</td>
<td>2,100.0</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>(b) Instruction and general purposes</td>
<td>4,240.8</td>
<td>14,000.0</td>
<td>2,000.0</td>
<td>20,240.8</td>
</tr>
<tr>
<td>3</td>
<td>Performance measures:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>(a) Output: Number of students enrolled, by headcount</td>
<td></td>
<td></td>
<td></td>
<td>3,272</td>
</tr>
<tr>
<td>5</td>
<td>(b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount</td>
<td></td>
<td></td>
<td></td>
<td>300</td>
</tr>
<tr>
<td>6</td>
<td>(c) Output: Number of credit hours delivered</td>
<td></td>
<td></td>
<td></td>
<td>26,332</td>
</tr>
<tr>
<td>7</td>
<td>(d) Output: Number of awards conferred within the most recent academic year</td>
<td></td>
<td></td>
<td></td>
<td>135</td>
</tr>
<tr>
<td>8</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>45%</td>
</tr>
<tr>
<td>9</td>
<td>(f) Outcome: 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>

(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:

<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>22</td>
<td>(a) Other</td>
<td>3,400.0</td>
<td>13,000.0</td>
<td>16,400.0</td>
<td></td>
</tr>
<tr>
<td>23</td>
<td>(b) Instruction and general purposes</td>
<td>23,343.9</td>
<td>18,700.0</td>
<td>3,000.0</td>
<td>45,043.9</td>
</tr>
</tbody>
</table>

Performance measures:
<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) Output:</td>
<td>Number of students enrolled, by headcount</td>
<td>9,600</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>(b) Output:</td>
<td>Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount</td>
<td>1,750</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>(c) Output:</td>
<td>Number of credit hours delivered</td>
<td>130,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>(d) Output:</td>
<td>Number of unduplicated awards conferred in the most recent academic year</td>
<td>1,160</td>
<td></td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>(e) Outcome:</td>
<td>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</td>
<td>45%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>(f) Outcome:</td>
<td>Percent of first-time, full-time freshmen retained to the third semester</td>
<td>62%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

(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 3,443.8 1,700.0 1,200.0 6,343.8

Performance measures:
(a) Output: Number of students enrolled, by headcount 1,159
(b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount 150
(c) Output: Number of credit hours delivered 8,390
<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>(d) Output:</td>
<td>Number of unduplicated awards conferred in the most recent academic year</td>
<td></td>
<td></td>
<td></td>
<td>60</td>
</tr>
<tr>
<td>(e) Outcome:</td>
<td>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>45%</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>53%</td>
</tr>
</tbody>
</table>

(6) Research and public service projects:

Appropriations:

<p>| (a) | Autism program | 559.8 | | 559.8 |
| (b) | Sunspot solar observatory consortium | 248.9 | 700.0 | 948.9 |
| (c) | STEM alliance for minority participation | 290.0 | 1,500.0 | 1,790.0 |
| (d) | Mental health nurse practitioner | 940.0 | | 940.0 |
| (e) | Department of agriculture | 11,911.0 | 6,000.0 | 2,900.0 | 20,811.0 |
| (f) | Agricultural experiment station | 14,324.5 | 6,700.0 | 14,250.0 | 35,274.5 |
| (g) | Cooperative extension service | 12,988.1 | 4,900.0 | 9,100.0 | 26,988.1 |
| (h) | Water resource research institute | 1,032.1 | 100.0 | 1,300.0 | 2,432.1 |
| (i) | Indian resources development | 253.4 | 1,700.0 | | 1,953.4 |</p>
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other Funds</th>
<th>Intrnl Svc Funds</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 (j) Manufacturing sector development program</td>
<td>615.1</td>
<td></td>
<td></td>
<td></td>
<td>615.1</td>
</tr>
<tr>
<td>2 (k) Arrowhead center for business development</td>
<td>313.6</td>
<td></td>
<td>1,300.0</td>
<td></td>
<td>1,613.6</td>
</tr>
<tr>
<td>3 (l) Nurse expansion</td>
<td>846.2</td>
<td></td>
<td></td>
<td></td>
<td>846.2</td>
</tr>
<tr>
<td>4 (m) Alliance teaching and learning advancement</td>
<td>142.1</td>
<td></td>
<td></td>
<td></td>
<td>142.1</td>
</tr>
<tr>
<td>5 (n) College assistance migrant program</td>
<td>187.6</td>
<td></td>
<td>600.0</td>
<td></td>
<td>787.6</td>
</tr>
<tr>
<td>6 (o) Veterans center</td>
<td>45.6</td>
<td></td>
<td></td>
<td></td>
<td>45.6</td>
</tr>
<tr>
<td>7 (p) Carlsbad branch - manufacturing sector development program</td>
<td>212.4</td>
<td></td>
<td></td>
<td></td>
<td>212.4</td>
</tr>
<tr>
<td>8 (q) Carlsbad branch - nurse expansion</td>
<td>102.4</td>
<td></td>
<td></td>
<td></td>
<td>102.4</td>
</tr>
<tr>
<td>9 (r) Dona Ana branch - dental hygiene program</td>
<td>279.0</td>
<td></td>
<td></td>
<td></td>
<td>279.0</td>
</tr>
<tr>
<td>10 (s) Dona Ana branch - nurse expansion</td>
<td>275.9</td>
<td></td>
<td></td>
<td></td>
<td>275.9</td>
</tr>
<tr>
<td>11 (t) Sustainable agriculture center of excellence</td>
<td>232.8</td>
<td></td>
<td></td>
<td></td>
<td>232.8</td>
</tr>
<tr>
<td>12 (u) Anna age eight institute</td>
<td>796.9</td>
<td></td>
<td></td>
<td></td>
<td>796.9</td>
</tr>
<tr>
<td>13 Subtotal</td>
<td>207,235.6</td>
<td>259,500.0</td>
<td></td>
<td>137,724.0</td>
<td>604,459.6</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 28,423.6 12,216.7 172.5 40,812.8
(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 360
(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
(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 45%
(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester 55%

(2) Research and public service projects:

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) Native American social work institute</td>
<td>159.6</td>
<td></td>
<td></td>
<td>159.6</td>
</tr>
<tr>
<td>2</td>
<td>(b) Advanced placement test assistance</td>
<td>197.8</td>
<td></td>
<td></td>
<td>197.8</td>
</tr>
<tr>
<td>3</td>
<td>(c) Minority student services</td>
<td>483.8</td>
<td></td>
<td></td>
<td>483.8</td>
</tr>
<tr>
<td>4</td>
<td>(d) Forest and watershed institute</td>
<td>277.7</td>
<td></td>
<td></td>
<td>277.7</td>
</tr>
<tr>
<td>5</td>
<td>(e) Nurse expansion</td>
<td>199.8</td>
<td></td>
<td></td>
<td>199.8</td>
</tr>
<tr>
<td>6</td>
<td>(f) Acequia and land grant education</td>
<td>45.6</td>
<td></td>
<td></td>
<td>45.6</td>
</tr>
<tr>
<td>7</td>
<td>(g) Doctor of nurse practitioner expansion</td>
<td>155.0</td>
<td></td>
<td></td>
<td>155.0</td>
</tr>
<tr>
<td>8</td>
<td>(h) Center for professional development and career readiness</td>
<td>159.6</td>
<td></td>
<td></td>
<td>159.6</td>
</tr>
<tr>
<td>9</td>
<td></td>
<td></td>
<td></td>
<td>[9,672.5]</td>
<td>68,159.0</td>
</tr>
<tr>
<td>10</td>
<td>Subtotal</td>
<td>[32,269.8]</td>
<td>[26,216.7]</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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 | 18,558.3 | 13,100.0 | 200.0 | 31,858.3 |
### Performance measures:

1. **Output:** Number of students enrolled, by headcount  
   - 4,000

2. **Output:** Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount  
   - 300

3. **Output:** Number of credit hours delivered  
   - 43,000

4. **Output:** Number of certificates and associate degree awarded within the most recent academic year  
   - 175

5. **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  
   - 45%

6. **Outcome:** Percent of first-time, full-time freshmen retained to the third semester  
   - 58%

### Research and public service projects:

#### Appropriations:

1. **Instructional television**  
   - 66.0

2. **Truth or Consequences and Deming nurse expansion**  
   - 282.0

3. **Pharmacy and phlebotomy programs**  
   - 91.2

4. **Web-based teacher licensure**  
   - 117.8

5. **Child development center**  
   - 278.3

6. **Nurse expansion**  
   - 900.3

#### Subtotal  

- **General Fund**: 22,403.7  
- **State Funds**: 20,000.0  
- **Funds/Inter-Agency Transfers**: 6,500.0  
- **Total/Target**: 48,903.7
<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>EASTERN NEW MEXICO UNIVERSITY:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(1) Main campus:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>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.</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) Other</td>
<td>13,000.0</td>
<td>27,000.0</td>
<td>40,000.0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(b) Instruction and general purposes</td>
<td>29,584.6</td>
<td>21,500.0</td>
<td>2,500.0</td>
<td>53,584.6</td>
<td></td>
</tr>
<tr>
<td>(c) Athletics</td>
<td>2,144.6</td>
<td>2,200.0</td>
<td>15.0</td>
<td>4,359.6</td>
<td></td>
</tr>
<tr>
<td>(d) Educational television</td>
<td>977.2</td>
<td>1,350.0</td>
<td>10.0</td>
<td>2,337.2</td>
<td></td>
</tr>
<tr>
<td>Performance measures:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(a) Output: Number of students enrolled, by headcount</td>
<td>7,200</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>390</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(c) Output: Number of credit hours delivered</td>
<td>102,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(d) Output: Number of unduplicated degree awards in the most recent academic year, reported by baccalaureate, masters and doctorate degrees</td>
<td>1,050</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<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>45%</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>64%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
(2) Roswell branch:
The purpose of the instruction and general program at New Mexico's community colleges is to provide
credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the
skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:
(a) Other  1,642.6  4,414.7  6,057.3
(b) Instruction and general
purposes  11,696.6  3,240.5  1,710.0  16,647.1

Performance measures:
(a) Output: Number of students enrolled, by headcount  2,250
(b) Output: Number of first-time freshmen enrolled who graduated from a
New Mexico high school, by headcount  350
(c) Output: Number of credit hours delivered  32,000
(d) Output: Total number of unduplicated awards conferred in the most
recent academic year  500
(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  45%
(f) Outcome: Percent of first-time, full-time freshmen retained to the
third semester  49.5%

(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.
<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>Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(a) Other</td>
<td>300.0</td>
<td>2,300.0</td>
<td>2,600.0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(b) Instruction and general purposes</td>
<td>2,065.1</td>
<td>2,000.0</td>
<td>300.0</td>
<td>4,365.1</td>
<td></td>
</tr>
<tr>
<td>Performance measures:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(a) Output: Number of students enrolled, by headcount</td>
<td></td>
<td></td>
<td></td>
<td>901</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></td>
<td></td>
<td></td>
<td>150</td>
<td></td>
</tr>
<tr>
<td>(c) Output: Number of credit hours delivered</td>
<td></td>
<td></td>
<td></td>
<td>8,361</td>
<td></td>
</tr>
<tr>
<td>(d) Output: Number of certificates and associate degrees awarded within the most recent academic year</td>
<td></td>
<td></td>
<td></td>
<td>75</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></td>
<td></td>
<td></td>
<td>45%</td>
<td></td>
</tr>
<tr>
<td>(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester</td>
<td></td>
<td></td>
<td></td>
<td>41%</td>
<td></td>
</tr>
<tr>
<td>(4) Research and public service projects:</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>19</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(a) Blackwater draw site and museum</td>
<td>84.7</td>
<td>40.0</td>
<td></td>
<td>124.7</td>
<td></td>
</tr>
<tr>
<td>(b) Student success programs</td>
<td>380.2</td>
<td></td>
<td></td>
<td>380.2</td>
<td></td>
</tr>
<tr>
<td>(c) Nurse expansion</td>
<td>308.3</td>
<td></td>
<td></td>
<td>308.3</td>
<td></td>
</tr>
<tr>
<td>(d) At-risk student tutoring</td>
<td>204.8</td>
<td></td>
<td></td>
<td>204.8</td>
<td></td>
</tr>
<tr>
<td>(e) Allied health</td>
<td>129.8</td>
<td></td>
<td></td>
<td>129.8</td>
<td></td>
</tr>
<tr>
<td>Item</td>
<td>General Fund</td>
<td>Other State Funds/Inter-Agency Trnsf</td>
<td>Federal Funds</td>
<td>Total/Target</td>
<td></td>
</tr>
<tr>
<td>------</td>
<td>--------------</td>
<td>-------------------------------------</td>
<td>---------------</td>
<td>--------------</td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>(f) Roswell branch - nurse expansion</td>
<td>253.8</td>
<td>253.8</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>(g) Roswell branch - airframe mechanics</td>
<td>68.5</td>
<td>68.5</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>(h) Roswell branch - special services program</td>
<td>108.1</td>
<td>108.1</td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>(i) Teacher education preparation program</td>
<td>182.4</td>
<td>182.4</td>
<td></td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>(j) Greyhound promise</td>
<td>91.2</td>
<td>91.2</td>
<td></td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>(k) Youth challenge</td>
<td>91.2</td>
<td>91.2</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>(l) Nursing program</td>
<td>178.6</td>
<td>178.6</td>
<td></td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>Subtotal</td>
<td>[48,549.7]</td>
<td>[45,273.1]</td>
<td>[38,249.7]</td>
<td>132,072.5</td>
</tr>
</tbody>
</table>

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 | 28,048.8 | 23,126.0 | 51,174.8 |

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 | 350 |
<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) Output:</td>
<td></td>
<td></td>
<td></td>
<td>45,000</td>
</tr>
<tr>
<td></td>
<td>Number of credit hours delivered</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>(d) Output:</td>
<td></td>
<td></td>
<td></td>
<td>335</td>
</tr>
<tr>
<td></td>
<td>Number of unduplicated awards conferred in the most recent academic year</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>(e) Output:</td>
<td></td>
<td></td>
<td></td>
<td>64%</td>
</tr>
<tr>
<td></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></td>
</tr>
<tr>
<td>4</td>
<td>(f) Outcome:</td>
<td></td>
<td></td>
<td></td>
<td>80%</td>
</tr>
<tr>
<td></td>
<td>Percent of first-time, full-time freshmen retained to the third semester</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

(2) Bureau of mine safety:

Appropriations:

| 1   | Bureau of mine safety | 292.8 | 300.0 | 592.8 |

(3) Bureau of geology and mineral resources:

Appropriations:

| 1   | Bureau of geology and mineral resources | 4,046.3 | 1,035.0 | 528.0 | 5,609.3 |

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:

| 1   | Petroleum recovery research center | 1,743.4 | 636.0 | 4,600.0 | 6,979.4 |

(5) Geophysical research center:

Appropriations:
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other Funds/Inter-Agency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 (a) Geophysical research center</td>
<td>1,025.8</td>
<td>1,100.0</td>
<td>1,900.0</td>
<td>4,025.8</td>
</tr>
<tr>
<td>2 (6) Research and public service projects:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4 (a) Mathematics, engineering, science achievement program</td>
<td>1,052.2</td>
<td></td>
<td></td>
<td>1,052.2</td>
</tr>
<tr>
<td>5 (b) Cybersecurity education and research center</td>
<td>136.8</td>
<td></td>
<td></td>
<td>136.8</td>
</tr>
<tr>
<td>6 (c) Energetic materials research center</td>
<td>739.9</td>
<td>4,403.0</td>
<td>28,500.0</td>
<td>33,642.9</td>
</tr>
<tr>
<td>7 (d) Science and engineering fair</td>
<td>189.2</td>
<td></td>
<td></td>
<td>189.2</td>
</tr>
<tr>
<td>8 (e) Institute for complex additive systems analysis</td>
<td>911.8</td>
<td>2,000.0</td>
<td>1,000.0</td>
<td>3,911.8</td>
</tr>
<tr>
<td>9 (f) Cave and karst research</td>
<td>333.4</td>
<td>62.0</td>
<td></td>
<td>395.4</td>
</tr>
<tr>
<td>10 (g) Homeland security center</td>
<td>484.5</td>
<td></td>
<td>3,313.0</td>
<td>3,797.5</td>
</tr>
<tr>
<td>11 (h) Cybersecurity center of excellence</td>
<td>228.0</td>
<td>131.1</td>
<td>346.0</td>
<td>705.1</td>
</tr>
<tr>
<td>12 (i) Rural economic development</td>
<td>22.8</td>
<td></td>
<td></td>
<td>22.8</td>
</tr>
<tr>
<td>13 (j) Chemical engineering student assistanceships</td>
<td>79.3</td>
<td></td>
<td></td>
<td>79.3</td>
</tr>
<tr>
<td>14 Subtotal</td>
<td>[39,335.0]</td>
<td>[50,493.1]</td>
<td>[61,582.0]</td>
<td>151,410.1</td>
</tr>
</tbody>
</table>

NORTHERN NEW MEXICO COLLEGE:
(1) Main campus:
The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the workforce, compete and advance in the new economy and contribute to social advancement through informed citizenship.
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Inter-Agency Trnf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>(a) Other</td>
<td>5,300.0</td>
<td>5,800.0</td>
<td>11,100.0</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>(b) Instruction and general purposes</td>
<td>10,146.4</td>
<td>5,000.0</td>
<td>4,200.0</td>
<td>19,346.4</td>
</tr>
<tr>
<td>4</td>
<td>(c) Athletics</td>
<td>520.4</td>
<td>200.0</td>
<td></td>
<td>720.4</td>
</tr>
<tr>
<td>5</td>
<td>Performance measures:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>(a) Output: Number of students enrolled, by headcount</td>
<td></td>
<td></td>
<td></td>
<td>1,400</td>
</tr>
<tr>
<td>7</td>
<td>(b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount</td>
<td></td>
<td></td>
<td></td>
<td>350</td>
</tr>
<tr>
<td>8</td>
<td>(c) Output: Number of credit hours delivered</td>
<td></td>
<td></td>
<td></td>
<td>23,700</td>
</tr>
<tr>
<td>9</td>
<td>(d) Output: Number of unduplicated degree awards in the most recent academic year, reported by baccalaureate, masters and doctorate degrees</td>
<td></td>
<td></td>
<td></td>
<td>80</td>
</tr>
<tr>
<td>10</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>45%</td>
</tr>
<tr>
<td>11</td>
<td>(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester</td>
<td></td>
<td></td>
<td></td>
<td>55%</td>
</tr>
<tr>
<td>12</td>
<td>(2) Research and public service projects:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>13</td>
<td>Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>14</td>
<td>(a) Nurse expansion</td>
<td>376.0</td>
<td></td>
<td>376.0</td>
<td></td>
</tr>
<tr>
<td>15</td>
<td>(b) Science, technology, engineering, arts and math initiative</td>
<td>125.2</td>
<td></td>
<td>125.2</td>
<td></td>
</tr>
</tbody>
</table>
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 10,366.7 26,473.0 3,300.0 40,139.7

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 250
(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 45%
(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 1,646.0 5,440.3

(d) Nurse expansion 332.7

(e) EMS mental health resiliency pilot 91.2

Subtotal [14,858.5] [27,847.0] [20,423.0] 63,128.5

CENTRAL NEW MEXICO COMMUNITY COLLEGE:

(1) Main campus:

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

Appropriations:

(a) Other 5,700.0 22,900.0 28,600.0

(b) Instruction and general purposes 60,116.1 87,700.0 3,900.0 151,716.1

Performance measures:

(a) Output: Number of students enrolled, by headcount 32,500

(b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount 2,600

(c) Output: Number of credit hours delivered 355,215
<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></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 (d) Output:</td>
<td>Number of certificates and associate's degrees awarded within the most recent academic year</td>
<td></td>
<td></td>
<td></td>
<td>8,000</td>
</tr>
<tr>
<td>2 (e) Outcome:</td>
<td>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>45%</td>
</tr>
<tr>
<td>3 (f) Outcome:</td>
<td>Percent of first-time, full-time freshmen retained to the third semester</td>
<td></td>
<td></td>
<td></td>
<td>65%</td>
</tr>
</tbody>
</table>

(2) Research and public service projects:

Appropriations:

(a) Nurse expansion 168.8 168.8

Subtotal [60,284.9] [93,400.0] [26,800.0] 180,484.9

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 6,715.0 87.1 182.1 6,984.2
(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
<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>New Mexico high school, by headcount</td>
<td></td>
<td></td>
<td></td>
<td>150</td>
</tr>
<tr>
<td>2</td>
<td>(c) Output: Number of credit hours delivered</td>
<td></td>
<td></td>
<td></td>
<td>18,122</td>
</tr>
<tr>
<td>3</td>
<td>(d) Output: Number of certificates and associate's degrees awarded within the most recent academic year</td>
<td></td>
<td></td>
<td></td>
<td>154</td>
</tr>
<tr>
<td>4</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>45%</td>
</tr>
<tr>
<td>5</td>
<td>(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester</td>
<td></td>
<td></td>
<td></td>
<td>50%</td>
</tr>
</tbody>
</table>

(2) Research and public service projects:

Appropriations:

(a) Nurse expansion 251.0
(b) Student retention and completion 483.8
Subtotal [7,903.0] [1,895.4] [240.4] 10,038.8

MESALANDS COMMUNITY COLLEGE:

(1) Main campus:

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

Appropriations:

(a) Other 242.2 842.9 1,085.1
(b) Instruction and general purposes 4,087.7 116.4 87.9 4,292.0

- 159 -
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 100

(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 40%

(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 [4,400.6] [358.6] [930.8] 5,690.0

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
<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>(b) Instruction and general purposes</td>
<td>5,667.1</td>
<td>15,000.0</td>
<td>450.0</td>
<td>21,117.1</td>
<td></td>
</tr>
<tr>
<td>(c) Athletics</td>
<td>519.5</td>
<td></td>
<td></td>
<td>519.5</td>
<td></td>
</tr>
</tbody>
</table>

Performance measures:

(a) Output: Number of students enrolled, by headcount 3,250

(b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount 500

(c) Output: Number of credit hours delivered 45,000

(d) Output: Number of certificates and associate's 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 45%

(f) 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 156.2 156.2

(b) Nurse expansion 281.9 281.9

(c) Lea county distance education consortium 26.6 26.6

Subtotal [6,651.3] [18,600.0] [2,450.0] 27,701.3

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

Appropriations:
(a) Other 14,000.0 22,000.0 36,000.0
(b) Instruction and general
purposes 24,138.7 34,000.0 6,000.0 64,138.7

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 700
(c) Output: Number of credit hours delivered 103,800
(d) Output: Number of certificates and associate's degrees awarded
within the most recent academic year 970
(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 45%
(f) Outcome: Percent of first-time, full-time freshmen retained to the
third semester 61%

(2) Research and public service projects:
Appropriations:
(a) Dental hygiene program 159.6
(b) Nurse expansion 235.0
<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>
<td></td>
<td>(c) Renewable energy center</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td></td>
<td></td>
<td>of excellence</td>
<td>228.0</td>
<td>228.0</td>
</tr>
<tr>
<td>3</td>
<td></td>
<td></td>
<td>Subtotal</td>
<td>[24,761.3]</td>
<td>[48,000.0]</td>
</tr>
<tr>
<td>4</td>
<td>CLOVIS COMMUNITY COLLEGE:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>(1) Main campus:</td>
<td></td>
<td>The purpose of the instruction and general program at New Mexico's community colleges is to provide</td>
<td></td>
<td></td>
</tr>
<tr>
<td>6</td>
<td></td>
<td></td>
<td>credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7</td>
<td></td>
<td></td>
<td>skills to be competitive in the new economy and are able to participate in lifelong learning activities.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>8</td>
<td></td>
<td></td>
<td>Appropriations:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>9</td>
<td></td>
<td></td>
<td>(a) Other</td>
<td>500.0</td>
<td>5,900.0</td>
</tr>
<tr>
<td>10</td>
<td></td>
<td></td>
<td>(b) Instruction and general purposes</td>
<td>9,720.2</td>
<td>5,500.0</td>
</tr>
<tr>
<td>11</td>
<td></td>
<td></td>
<td>Performance measures:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>12</td>
<td></td>
<td></td>
<td>(a) Output: Number of students enrolled, by headcount</td>
<td></td>
<td>4,200</td>
</tr>
<tr>
<td>13</td>
<td></td>
<td></td>
<td>(b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount</td>
<td></td>
<td>325</td>
</tr>
<tr>
<td>14</td>
<td></td>
<td></td>
<td>(c) Output: Number of credit hours delivered</td>
<td></td>
<td>39,460</td>
</tr>
<tr>
<td>15</td>
<td></td>
<td></td>
<td>(d) Output: Number of certificates and associate's degrees awarded within the most recent academic year</td>
<td></td>
<td>475</td>
</tr>
<tr>
<td>16</td>
<td></td>
<td></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>45%</td>
</tr>
<tr>
<td>17</td>
<td></td>
<td></td>
<td>(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester</td>
<td></td>
<td>63%</td>
</tr>
</tbody>
</table>

-163-
(2) Research and public service projects:

   Appropriations:
   (a) Nurse expansion 256.5
   Subtotal [9,976.7] [6,000.0] [7,100.0] 23,076.7

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

(2) Research and public service projects:

   Appropriations:
   (a) Knowles legislative scholarship program 1,353.7
   Subtotal [2,994.4] [35,790.0] [1,581.0] 40,365.4

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.
<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>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>(a) Instruction and general purposes</td>
<td>1,029.5</td>
<td>16,229.5</td>
<td>269.0</td>
<td>17,528.0</td>
</tr>
<tr>
<td>4</td>
<td>(2) Research and public service projects:</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) Early childhood center</td>
<td>330.0</td>
<td></td>
<td>330.0</td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>(b) Low vision clinic programs</td>
<td>101.3</td>
<td></td>
<td>101.3</td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>Subtotal</td>
<td>1,460.8</td>
<td>16,229.5</td>
<td>269.0</td>
<td>17,959.3</td>
</tr>
<tr>
<td>9</td>
<td>NEW MEXICO SCHOOL FOR THE DEAF:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>(1) Main campus:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11</td>
<td>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.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>12</td>
<td>Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>13</td>
<td>(a) Instruction and general purposes</td>
<td>3,985.7</td>
<td>12,100.0</td>
<td>300.0</td>
<td>16,385.7</td>
</tr>
<tr>
<td>14</td>
<td>(2) Research and public service projects:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>15</td>
<td>Appropriations:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>16</td>
<td>(a) Statewide outreach services</td>
<td>215.7</td>
<td></td>
<td>215.7</td>
<td></td>
</tr>
<tr>
<td>17</td>
<td>Subtotal</td>
<td>4,201.4</td>
<td>12,100.0</td>
<td>300.0</td>
<td>16,601.4</td>
</tr>
<tr>
<td>18</td>
<td>TOTAL HIGHER EDUCATION</td>
<td>862,263.2</td>
<td>1,613,436.8</td>
<td>44,565.7</td>
<td>641,801.5</td>
</tr>
</tbody>
</table>

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: 3,161,470.7 127,052.5 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 committee.

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 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.

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 eighty million one hundred sixty-eight thousand dollars ($80,168,000) from the general fund and eighty million fifty-two thousand five hundred dollars ($80,052,500) 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 eighty million
one hundred sixty-eight thousand dollar ($80,168,000) general fund appropriation or eighty million fifty-
two thousand five hundred dollars ($80,052,500) other state fund 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 be transferred to the public education reform fund.

The state equalization guarantee distribution includes seventy-nine million eight hundred ninety-
five thousand nine hundred dollars ($79,895,900) from the general fund and forty million dollars
($40,000,000) from the public education reform 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 seventy-nine million eight hundred ninety-five thousand nine hundred dollar ($79,895,900)
general fund appropriation or forty million dollars ($40,000,000) from the public education reform fund
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 be transferred to the public education reform fund.

A school district or charter school that provides a department-approved K-5 plus program as defined in Section 22-13D-2 NMSA 1978 to all elementary school students in the school district or charter school 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, a school district or charter school that provides a department-approved K-5 plus program as defined in Section 22-13D-2 NMSA 1978 to all elementary school students in the school district or charter school 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.

Notwithstanding Section 22-8-23.10 NMSA 1978, a school district or charter school that provides all enrolled students ten additional instructional days beyond the number of regular instructional days provided in the 2020-2021 school year, a five-day school week and one hundred ninety instructional days during the 2021-2022 school year, or a four-day school week and one hundred sixty instructional days during the 2021-2022 school year is eligible to generate additional program units using the cost differential factor of eleven-hundredths as established in Section 22-8-23.10 NMSA 1978 multiplied by the greater of the average number of students enrolled in the school district or charter school on the second and third reporting date of the 2020-2021 school year or the number of students enrolled in the school district or charter school 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 a
bill 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
from appropriations made from the general fund shall revert to the general fund.

Performance measures:

(a) Outcome: Percent of fourth-grade students who achieve proficiency or
above on the standards-based assessment in reading 34%

(b) Outcome: Percent of fourth-grade students who achieve proficiency or
above on the standards-based assessment in mathematics 34%

(c) Outcome: Percent of eighth-grade students who achieve proficiency or
above on the standards-based assessment in reading 34%

(d) Outcome: Percent of eighth-grade students who achieve proficiency or
above on the standards-based assessment in mathematics 34%

(e) Quality: Current four-year cohort graduation rate using shared
accountability 75%

(f) 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
(j) Outcome: Percent of economically disadvantaged eighth-grade students who achieve proficiency or above on the standards-based assessment in reading 34%

(k) Outcome: Percent of economically disadvantaged fourth-grade students who achieve proficiency or above on the standards-based assessment in reading 34%

(l) Outcome: Percent of economically disadvantaged fourth-grade students who achieve proficiency or above on the standards-based assessment in mathematics 34%

(m) Explanatory: Percent of funds generated by the at-risk index associated with at-risk services

(n) Outcome: Chronic absenteeism rate among students in middle school <10%

(o) Outcome: Chronic absenteeism rate among students in high school <10%

(p) Outcome: Chronic absenteeism rate among students in elementary school <10%

(2) Transportation distribution:

Appropriations:

- Transportation distribution 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 dollars ($4,675,600) general fund
appropriation to the transportation distribution for extended learning time programs shall be transferred 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 dollars ($3,933,900) general fund appropriation to the transportation distribution for K-5 plus programs shall be transferred 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 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 balance in the transportation emergency fund at the end of fiscal year 2022.

(3) Supplemental distribution:

Appropriations:

(a) Out-of-state tuition 315.0

(b) Emergency supplemental 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.

<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></td>
<td>[3,271,238.1]</td>
<td>[132,353.1]</td>
<td></td>
<td></td>
<td>3,403,591.2</td>
</tr>
</tbody>
</table>

FEDERAL FLOW THROUGH:

<table>
<thead>
<tr>
<th>purpose</th>
<th>Appropriations:</th>
<th>Subtotal</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>486,300.0</td>
<td>486,300.0</td>
</tr>
</tbody>
</table>

| INDIAN EDUCATION FUND: |

<table>
<thead>
<tr>
<th>Appropriations:</th>
<th>Subtotal</th>
</tr>
</thead>
<tbody>
<tr>
<td>5,250.0</td>
<td>5,250.0</td>
</tr>
</tbody>
</table>

| STANDARDS-BASED ASSESSMENTS: |

<table>
<thead>
<tr>
<th>Appropriations:</th>
<th>Subtotal</th>
</tr>
</thead>
<tbody>
<tr>
<td>7,236.0</td>
<td>7,236.0</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>Subtotal</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>[7,236.0]</td>
<td>7,236.0</td>
</tr>
</tbody>
</table>

| TOTAL PUBLIC SCHOOL SUPPORT | 3,283,724.1 | 132,353.1 | 486,300.0 | 3,902,377.2 |

<table>
<thead>
<tr>
<th>GRAND TOTAL FISCAL YEAR 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>APPROPRIATIONS</td>
</tr>
</tbody>
</table>

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) ADMINISTRATIVE OFFICE OF THE COURTS

For a subscription service for a data-sharing platform to enable justice partners to share case management and jail management data.

2) ADMINISTRATIVE OFFICE OF THE COURTS

To distribute to district courts to provide judges and magistrates a salary increase of two percent.

(3) ADMINISTRATIVE OFFICE OF THE COURTS

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.

(4) 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 Special Session) is extended through fiscal year 2022.

(5) 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 5 of Chapter 271 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.

(6) ADMINISTRATIVE OFFICE OF THE COURTS

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.

(7) ADMINISTRATIVE OFFICE OF THE COURTS
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.

(8) ADMINISTRATIVE OFFICE OF THE COURTS
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 county to clear driving-while-intoxicated case backlog is extended through fiscal year 2022.

(9) 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.

(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 Special Session) 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

To replace cameras in detention centers and the judicial information division.

(13) FIRST JUDICIAL 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.

(14) 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.

(15) 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 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.

(16) 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.

(17) LAW OFFICES
OF THE PUBLIC DEFENDER 550.0 550.0
For litigation related to personnel matters.

(18) ATTORNEY GENERAL 250.0 250.0
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.

(19) 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.
<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>(20)</td>
<td>ATTORNEY GENERAL&lt;br&gt;500.0&lt;br&gt;For tobacco enforcement.</td>
</tr>
<tr>
<td>(21)</td>
<td>ATTORNEY GENERAL&lt;br&gt;3,000.0&lt;br&gt;For interstate water litigation costs. The other state funds appropriation is from the consumer settlement fund.</td>
</tr>
<tr>
<td>(22)</td>
<td>DEPARTMENT OF FINANCE AND ADMINISTRATION&lt;br&gt;100.0&lt;br&gt;For fiscal year 2022 operating costs for the New Mexico renewable transmission authority.</td>
</tr>
<tr>
<td>(23)</td>
<td>DEPARTMENT OF FINANCE AND ADMINISTRATION&lt;br&gt;75,000.0&lt;br&gt;For economic recovery efforts and income support, including for essential workers, in coordination with any future federal stimulus funding. The appropriation may be expended in fiscal years 2021 through 2025. Any unexpended balances shall revert at the end of fiscal year 2025.</td>
</tr>
<tr>
<td>(24)</td>
<td>RETIREE HEALTH CARE AUTHORITY&lt;br&gt;100.0&lt;br&gt;To upgrade information technology systems. The internal service funds/interagency transfers appropriation is from the retiree health care authority trust fund.</td>
</tr>
<tr>
<td>(25)</td>
<td>GENERAL SERVICES DEPARTMENT&lt;br&gt;1,000.0&lt;br&gt;To purchase vehicles. The other state funds appropriation is from the Volkswagen litigation settlement of the department of environment.</td>
</tr>
<tr>
<td>(26)</td>
<td>EDUCATIONAL RETIREMENT BOARD&lt;br&gt;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.</td>
</tr>
<tr>
<td>(27)</td>
<td>DEPARTMENT OF</td>
</tr>
</tbody>
</table>
Other Intrnl Svc | General Fund | Other State Funds/Inter-Funds | Intrnl Svc Agency Trnsf| Federal Funds | Total/Target
--- | --- | --- | --- | --- | ---
1 INFORMATION TECHNOLOGY | 10,000.0 | | | | 10,000.0
2 For broadband expansion, including assessments and contracts, in rural areas statewide in compliance with the anti-donation clause of the New Mexico state constitution.
3 (28) BORDER AUTHORITY | 25.0 | | | | 25.0
4 To host Mexican officials in the state for the New Mexico-Chihuahua and New Mexico-Sonora commissions.
5 (29) TOURISM DEPARTMENT
6 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.
7 (30) TOURISM DEPARTMENT | 150.0 | | | | 150.0
8 For branded partnerships between New Mexico true and the special olympics.
9 (31) TOURISM DEPARTMENT | 5,000.0 | | | | 5,000.0
10 For a revitalization strategy to restart the tourism economy.
11 (32) ECONOMIC DEVELOPMENT
12 DEPARTMENT | 10,000.0 | | | | 10,000.0
13 To the development training fund for the job training incentive program.
14 (33) ECONOMIC DEVELOPMENT
15 DEPARTMENT | 17,500.0 | | | | 17,500.0
16 For economic development projects pursuant to the Local Economic Development Act. Any unexpended balances remaining at the end of the fiscal year 2022 shall not revert and may be expended in future fiscal years.
17 (34) ECONOMIC DEVELOPMENT
18 DEPARTMENT | 500.0 | | | | 500.0
19 To fund the outdoor recreation division's investment in trails throughout New Mexico. The other state funds appropriation is from youth conservation corps fund balance.

- 181 -
<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>145.1</td>
<td></td>
<td></td>
<td></td>
<td>145.1</td>
</tr>
<tr>
<td>2</td>
<td>For moving and related costs.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>360.0</td>
<td></td>
<td></td>
<td></td>
<td>360.0</td>
</tr>
<tr>
<td>4</td>
<td>To purchase vehicles and body cameras.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT</td>
<td>3,000.0</td>
<td>2,000.0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>For the continued remediation work of the Carlsbad brine well contingent upon a one hundred percent local match of expenditures. The other state funds appropriation is from the corrective action fund.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>STATE ENGINEER</td>
<td>1,500.0</td>
<td>1,500.0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>For interstate water litigation costs. The other state funds appropriation is from the consumer settlement fund.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9</td>
<td>STATE ENGINEER</td>
<td>1,000.0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>For implementation of the Pecos river settlement agreement, including required augmentation pumping.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11</td>
<td>STATE ENGINEER</td>
<td>300.0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>12</td>
<td>For upgrades and replacements for the water administration technical engineering resource imaging system.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>13</td>
<td>EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT</td>
<td>500.0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>14</td>
<td>For network and information technology infrastructure.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>15</td>
<td>AGING AND LONG-TERM SERVICES DEPARTMENT</td>
<td>600.0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>16</td>
<td>For emergency advancements to aging network providers.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>17</td>
<td>HUMAN SERVICES DEPARTMENT</td>
<td>350.0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>18</td>
<td>For the graduate medical education expansion grants program.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>19</td>
<td>DEVELOPMENTAL DISABILITIES PLANNING COUNCIL</td>
<td>15.0</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
To fund a task force to develop and recommend legislation around supported decision making.

(45) DEVELOPMENTAL DISABILITIES

   PLANNING COUNCIL 950.0 950.0

To provide professional guardianship services to income-eligible adults.

(46) DEPARTMENT OF ENVIRONMENT 600.0 600.0

For sample collection and analysis of drinking water quality at public water systems throughout New Mexico.

(47) DEPARTMENT OF ENVIRONMENT 2,500.0 2,500.0

For protection and restoration of the environment. The other state funds appropriation is from the consumer settlement fund at the office of the attorney general. Any unexpended balances remaining at the end of fiscal year 2022 from this appropriation shall not revert.

(48) DEPARTMENT OF ENVIRONMENT 1,416.0 1,416.0

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.

(49) DEPARTMENT OF ENVIRONMENT 180.0 180.0

For a cost share for clean up of the Pecos mine and El Molino operable units.

(50) DEPARTMENT OF ENVIRONMENT

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.

(51) DEPARTMENT OF ENVIRONMENT

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.
(52) CHILDREN, YOUTH AND FAMILIES DEPARTMENT
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.

(53) DEPARTMENT OF MILITARY AFFAIRS
For groundwater monitoring and site remediation at the Belen armory and operational maintenance shop.

(54) 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, 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.

(55) 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.

(56) 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.

(57) DEPARTMENT OF PUBLIC SAFETY 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.

(58) 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 remaining at the end of fiscal year 2021 from
appropriations made from other state funds shall not revert and shall be expended in fiscal year 2022.

(59) PUBLIC EDUCATION DEPARTMENT 4,000.0
For a tribal remedy framework to support Native American students through fiscal year 2023. The other
state funds appropriation is from the public education reform fund.

(60) PUBLIC EDUCATION DEPARTMENT 1,000.0
For an educator evaluation system. The other state funds appropriation is from the public education
reform fund.

(61) PUBLIC EDUCATION DEPARTMENT 3,000.0
For community school initiatives pursuant to Section 22-32-4 NMSA 1978. The other state funds
appropriation is from the public education reform fund.

(62) PUBLIC EDUCATION DEPARTMENT 2,000.0
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.

(63) PUBLIC EDUCATION DEPARTMENT 1,250.0
For legal fees related to defending the state in Martinez v. state of New Mexico No. D-101-CV-2014-00793

(64) PUBLIC EDUCATION DEPARTMENT 723.0 723.0
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.

(65) PUBLIC EDUCATION DEPARTMENT 1,000.0 1,000.0
To the teacher residency fund. The other state funds appropriation is from the public education reform fund.

(66) NEW MEXICO STATE UNIVERSITY 150.0 150.0
For the New Mexico department of agriculture to support the development of a local meatpacking cooperative.

(67) PUBLIC SCHOOL SUPPORT 15,000.0 15,000.0
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.
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. 2.5

(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. 90.0

(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. 90.0

(4) THIRD JUDICIAL DISTRICT COURT
For shortfalls related to the magistrate court consolidation in Dona Ana county. 30.0

(5) TENTH JUDICIAL DISTRICT COURT
For shortfalls in the personal services and employee benefits category for the magistrate courts in De Baca, Quay and Harding counties. 20.0

(6) TWELFTH JUDICIAL DISTRICT COURT
71.9
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.

(7) THIRTEENTH JUDICIAL DISTRICT ATTORNEY 22.2
To correct an over reversion in fiscal year 2016.

(8) TAXATION AND REVENUE DEPARTMENT 1,250.0
For shortfalls in the personal services and employee benefits category in the tax administration act program.

(9) REGULATION AND LICENSING DEPARTMENT 284.2
For a deficiency in the boards and commissions program. The other state funds appropriations is from the mortgage regulatory fund.

(10) NEW MEXICO STATE FAIR 200.0
For prior year shortfalls in the personal services and employee benefits category due to the coronavirus disease 2019 shut down.

(11) NEW MEXICO STATE FAIR 2,000.0
For current year operational shortfalls due to the coronavirus disease 2019 shut down.

(12) STATE RACING COMMISSION 125.0
For prior year budget deficits.

(13) DEVELOPMENTAL DISABILITIES PLANNING COUNCIL 250.0
For projected shortfalls for professional contract guardians.

(14) DEPARTMENT OF ENVIRONMENT 3,000.0
To restore funds to the air quality bureau title v fund.
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 "impact aid funds" pursuant to 20 U.S.C. 7701 et seq., and formerly known as "PL874 funds" 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.

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 balance in the transportation emergency fund at the end of fiscal year 2021.

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 seventeen million six hundred thirty-seven thousand four hundred dollars ($17,637,400) by the department of finance and administration from the funds for the purposes specified. The judicial information systems council shall certify compliance to the department of finance and

<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>15</td>
<td>PUBLIC EDUCATION DEPARTMENT</td>
<td>20,899.6</td>
<td>20,899.6</td>
<td></td>
<td></td>
</tr>
<tr>
<td>16</td>
<td>PUBLIC SCHOOL SUPPORT</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>17</td>
<td>INFORMATION TECHNOLOGY APPROPRIATIONS</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
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) LAW OFFICES OF THE PUBLIC DEFENDER 1,070.0 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 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) RETIREE HEALTH CARE AUTHORITY 100.0 100.0
For a web portal. The other state funds appropriation is from the health benefits fund.

(4) 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 2023.

(5) REGULATION AND LICENSING DEPARTMENT 2,580.0 2,580.0
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.
(6) MEDICAL BOARD 500.0 500.0
To modernize licensing software. The other state funds appropriation is from the New Mexico board of
medical examiners fund.
(7) COMMISSIONER OF PUBLIC LANDS 548.0 548.0
For an accounts payable system. The other state funds appropriation is from the land maintenance fund.
(8) EARLY CHILDHOOD EDUCATION AND
 CARE DEPARTMENT 49.5 445.5 495.0
To integrate functionality between the enterprise provider information and constituent services system
and the medicaid management information system applications.
(9) EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT
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 2023.
(10) HUMAN SERVICES DEPARTMENT 1,208.9 10,812.8 12,021.7
To continue the implementation phase of the medicaid management information system replacement project.
(11) 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.
Other Intrnl Svc
General State Funds/Inter- Federal Agency Trnsf Funds Total/Target

1 (12) 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.

(13) 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.

(14) 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 planning phase to enhance or replace the current child support enforcement system is extended through fiscal year 2022. The other state funds appropriation is from fund balances.

(15) WORKERS' COMPENSATION ADMINISTRATION
2,000.0
To modernize existing information technology systems and applications. The other state funds appropriation is from the worker's compensation fund.

(16) DEPARTMENT OF HEALTH
500.0
For an all payer claims database.

(17) DEPARTMENT OF HEALTH
500.0
4,500.0
5,000.0
To continue the implementation of a comprehensive care management system for the developmental
<table>
<thead>
<tr>
<th>Item</th>
<th>General Fund</th>
<th>Other State Funds</th>
<th>Intrnl Svc Funds/Intergency Trnsf</th>
<th>Federal Funds</th>
<th>Total/Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.</td>
<td>disabilities supports division within the medicaid management information system.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2.</td>
<td>(18) DEPARTMENT OF HEALTH 3,750.0</td>
<td></td>
<td></td>
<td></td>
<td>3,750.0</td>
</tr>
<tr>
<td>3.</td>
<td>To continue the implementation of an enterprise electronic health records system.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4.</td>
<td>(19) DEPARTMENT OF HEALTH 442.0</td>
<td></td>
<td></td>
<td></td>
<td>442.0</td>
</tr>
<tr>
<td>5.</td>
<td>To continue the implementation of a consolidated pharmacy system.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6.</td>
<td>(20) DEPARTMENT OF ENVIRONMENT 1,580.6</td>
<td></td>
<td></td>
<td></td>
<td>1,580.6</td>
</tr>
<tr>
<td>7.</td>
<td>To continue the implementation of an enterprise environmental information system for the department of environment programs.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8.</td>
<td>(21) CHILDREN, YOUTH AND FAMILIES DEPARTMENT 3,523.7</td>
<td>17,095.9</td>
<td></td>
<td></td>
<td>20,619.6</td>
</tr>
<tr>
<td>9.</td>
<td>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.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10.</td>
<td>(22) CORRECTIONS DEPARTMENT 500.0</td>
<td></td>
<td></td>
<td></td>
<td>500.0</td>
</tr>
<tr>
<td>11.</td>
<td>To continue the implementation of an electronic health records system with a commercial off-the-shelf solution.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>12.</td>
<td>(23) CORRECTIONS DEPARTMENT</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>13.</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>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>14.</td>
<td>(24) CORRECTIONS DEPARTMENT</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>15.</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</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
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.

(25) DEPARTMENT OF PUBLIC SAFETY

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 are 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.

(26) PUBLIC EDUCATION DEPARTMENT 1,215.4

For a business intelligence, integration and reporting system. The appropriation includes six hundred seven thousand seven hundred dollars ($607,700) from the public education reform fund.

(27) HIGHER EDUCATION DEPARTMENT 401.0

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.

(28) HIGHER EDUCATION DEPARTMENT 3,125.0

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 million dollars ($60,000,000) is appropriated from the general fund to the department of finance and administration for expenditure in fiscal year 2022 to provide salary increases of one and one-half percent on average to employees in the legislative, judicial and executive branches in budgeted positions who have completed their probationary period subject to satisfactory job performance as well as to public and higher education employees. Police officers of the department of
public safety shall be exempt from the requirement to complete their probationary period. Of this amount, three million dollars ($3,000,000) shall be used to provide salary increases in addition to the one and one-half percent for frontline health and social service employees employed by state agencies. The salary increases shall be effective the first full pay period after July 1, 2021.

Section 9. ROAD APPROPRIATIONS.--The following amounts are appropriated from the general fund as indicated for the purposes specified. Unless otherwise indicated, the appropriation may be expended in fiscal years 2021, 2022, 2023, 2024 and 2025. Unless otherwise indicated, any unexpended balances of the appropriations remaining at the end of fiscal year 2025 shall revert to the appropriate fund.

(1) DEPARTMENT OF TRANSPORTATION  150,000.0  
To be distributed equally among the six transportation districts statewide for roadway planning, design, construction and maintenance in accordance with projects identified on the statewide transportation improvement program. Up to five million dollars ($5,000,000) may be expended for essential air service, contingent on the enactment of legislation in the first session of the fifty-fifth legislature that authorizes such an expenditure. Any unexpended or unencumbered balance remaining from this appropriation at the end of fiscal year 2025 shall revert to the general fund.

(2) DEPARTMENT OF TRANSPORTATION  100,000.0  
To the local government transportation project fund. Any unexpended or unencumbered balance remaining from this appropriation at the end of fiscal year 2025 shall revert to the general fund.

TOTAL ROAD APPROPRIATIONS  250,000.0  

Section 10. FUND TRANSFERS.--The following amounts are transferred from the general fund to other state funds as specified.

(1) EARLY CHILDHOOD EDUCATION AND CARE FUND  20,000.0  

(2) DEPARTMENT OF FINANCE AND ADMINISTRATION
Upon 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.

(3) UNEMPLOYMENT SUSPENSE FUND 300,000.0 To be used by the department of workforce solutions as needed for ongoing unemployment insurance claims. Contingent on the enactment of any federal aid that raises the balance of the unemployment trust fund before June 30, 2021, the remaining balance of the suspense fund shall revert to the operating reserve on June 30, 2021. Otherwise, the balance of the fund shall be transferred to the unemployment trust fund on June 30, 2021.

(4) COMMUNITY SCHOOLS FUND 10,000.0 The fund transfer is contingent on enactment of legislation in the first session of the fifty-fifth legislature authorizing the legislature to appropriate funding annually.

(5) NATIONAL BOARD CERTIFICATION 5,000.0 SCHOLARSHIP FUND

(6) COLLEGE AFFORDABILITY FUND 15,000.0

(7) TEACHER LOAN REPAYMENT FUND 5,000.0

(8) TEACHER PREPARATION 20,000.0 AFFORDABILITY SCHOLARSHIP FUND

TOTAL FUND TRANSFERS 375,000.0

Section 11. 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.