

1 **HOUSE APPROPRIATIONS AND FINANCE COMMITTEE SUBSTITUTE FOR**
2 **HOUSE BILLS 2 AND 3**
3 **54TH LEGISLATURE - STATE OF NEW MEXICO - SECOND SESSION, 2020**
4
5
6
7
8

9 **AN ACT**
10

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

12 **BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF NEW MEXICO:**

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

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

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

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

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

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

24 E. "full-time equivalent" means one or more authorized positions that alone or together
25 receives or receive compensation for not more than two thousand eighty-eight hours worked in fiscal year

1 2021. The calculation of hours worked includes compensated absences but does not include overtime,
2 compensatory time or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

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

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

10 H. "internal service funds" means:

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

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

15 I. "other state funds" means:

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

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

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

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

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

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

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

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

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

7 Section 3. **GENERAL PROVISIONS.--**

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

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

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

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

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

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

1 any operating budget reduced pursuant to this subsection.

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

9 H. The department of finance and administration will regularly consult with the legislative
10 finance committee staff to compare fiscal year 2021 revenue collections with the revenue estimate. If the
11 analyses indicate that revenues and transfers to the general fund are not expected to meet
12 appropriations, then the department shall present a plan to the legislative finance committee that
13 outlines the methods by which the administration proposes to address the deficit.

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

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

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Section 4. FISCAL YEAR 2021 APPROPRIATIONS.--				
2	A. LEGISLATIVE				
3	LEGISLATIVE COUNCIL SERVICE:				
4	Legislative building services:				
5	Appropriations:				
6	(a) Personal services and				
7	employee benefits	3,270.0			3,270.0
8	(b) Contractual services	153.5			153.5
9	(c) Other	1,053.9			1,053.9
10	Subtotal	[4,477.4]			4,477.4
11	TOTAL LEGISLATIVE	4,477.4			4,477.4
12	B. JUDICIAL				
13	NEW MEXICO COMPILATION COMMISSION:				
14	The purpose of the New Mexico compilation commission is to publish in print and electronic format,				
15	distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and court of				
16	appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other state and				
17	federal rules and opinions. The commission ensures the accuracy and reliability of its publications.				
18	Appropriations:				
19	(a) Operations	552.0	616.0	400.0	1,568.0
20	Subtotal	[552.0]	[616.0]	[400.0]	1,568.0
21	JUDICIAL STANDARDS COMMISSION:				
22	The purpose of the judicial standards commission program is to provide a public review process addressing				
23	complaints involving judicial misconduct to preserve the integrity and impartiality of the judicial				
24	process.				
25	Appropriations:				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Operations	912.7				912.7
2 Subtotal	[912.7]				912.7
3 COURT OF APPEALS:					
4 The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and					
5 timely and maintain accurate records of legal proceedings that affect rights and legal status to					
6 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
7 United States.					
8 Appropriations:					
9 (a) Operations	6,824.7	1.0			6,825.7
10 Performance measures:					
11 (a) Output: Number of cases disposed as a percent of cases filed					100%
12 Subtotal	[6,824.7]	[1.0]			6,825.7
13 SUPREME COURT:					
14 The purpose of the supreme court program is to provide access to justice, resolve disputes justly and					
15 timely and maintain accurate records of legal proceedings that affect rights and legal status to					
16 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
17 United States.					
18 Appropriations:					
19 (a) Operations	6,509.7	1.5			6,511.2
20 Subtotal	[6,509.7]	[1.5]			6,511.2
21 ADMINISTRATIVE OFFICE OF THE COURTS:					
22 (1) Administrative support:					
23 The purpose of the administrative support program is to provide administrative support to the chief					
24 justice, all judicial branch units and the administrative office of the courts so that they can					
25 effectively administer the New Mexico court system.					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Personal services and					
3	employee benefits	5,892.0				5,892.0
4	(b) Contractual services	1,688.7				1,688.7
5	(c) Other	3,208.9	2,288.5	313.6	2,330.6	8,141.6
6	Performance measures:					
7	(a) Efficiency: Average cost per juror					\$55
8	(2) Statewide judiciary automation:					
9	The purpose of the statewide judicial automation program is to provide development, enhancement,					
10	maintenance and support for core court automation and usage skills for appellate, district, magistrate					
11	and municipal courts and ancillary judicial agencies.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	4,489.5	2,353.9			6,843.4
15	(b) Contractual services		907.5			907.5
16	(c) Other	700.0	2,021.8			2,721.8
17	(3) Magistrate court:					
18	The purpose of the magistrate court and warrant enforcement program is to provide access to justice,					
19	resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights					
20	and legal status in order to independently protect the rights and liberties guaranteed by the					
21	constitutions of New Mexico and the United States.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits	980.0	2,686.9			3,666.9
25	(b) Contractual services	364.0	156.2			520.2

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	9,297.6	840.8			10,138.4
2 (4) Special court services:					
3 The purpose of the special court services program is to provide court advocates, legal counsel and safe					
4 exchanges for children and families; to provide judges pro tem; and to adjudicate water rights disputes					
5 so the constitutional rights and safety of citizens, especially children and families, are protected.					
6 Appropriations:					
7 (a) Pre-trial services	950.5				950.5
8 (b) Court-appointed special					
9 advocate	1,406.7				1,406.7
10 (c) Supervised visitation	916.3				916.3
11 (d) Water rights	220.5	423.0			643.5
12 (e) Court-appointed attorneys	6,904.2				6,904.2
13 (f) Children's mediation	381.9				381.9
14 (g) Judges pro tem	50.3				50.3
15 (h) Access to justice	129.7				129.7
16 (i) Statewide alternative					
17 dispute resolution	203.3				203.3
18 (j) Drug court	1,662.9		2,519.5		4,182.4
19 Performance measures:					
20 (a) Outcome: Statewide recidivism rate for drug-court participants					12%
21 Subtotal	[39,447.0]	[11,678.6]	[2,833.1]	[2,330.6]	56,289.3
22 DISTRICT COURTS:					
23 (1) First judicial district:					
24 The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba,					
25 and Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 accurate records of legal proceedings that affect rights and legal status to independently protect the					
2 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
3 Appropriations:					
4 (a) Operations	10,697.1	542.4	648.3		11,887.8
5 The general fund appropriation to the first judicial district court includes three hundred sixteen					
6 thousand dollars (\$316,000) for an additional judgeship and associated costs contingent on enactment of					
7 Senate Bill 185 or similar legislation of the second session of the fifty-fourth legislature.					
8 (2) Second judicial district:					
9 The purpose of the second judicial district court program, statutorily created in Bernalillo county, is					
10 to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
11 proceedings that affect rights and legal status to independently protect the rights and liberties					
12 guaranteed by the constitutions of New Mexico and the United States.					
13 Appropriations:					
14 (a) Operations	26,487.9	3,508.5	1,257.3	565.5	31,819.2
15 The general fund appropriation to the second judicial district court includes five hundred seventy-eight					
16 thousand dollars (\$578,000) for two additional judgeships and associated costs contingent on enactment of					
17 Senate Bill 185 or similar legislation of the second session of the fifty-fourth legislature.					
18 (3) Third judicial district:					
19 The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to					
20 provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
21 proceedings that affect rights and legal status to independently protect the rights and liberties					
22 guaranteed by the constitutions of New Mexico and the United States.					
23 Appropriations:					
24 (a) Operations	10,312.9	239.0	1,087.8		11,639.7
25 The general fund appropriation to the third judicial district court includes three hundred twenty-nine					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 thousand nine hundred dollars (\$329,900) for an additional judgeship and associated costs contingent on					
2 enactment of Senate Bill 185 or similar legislation of the second session of the fifty-fourth					
3 legislature.					
4 (4) Fourth judicial district:					
5 The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and					
6 Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain					
7 accurate records of legal proceedings that affect rights and legal status to independently protect the					
8 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
9 Appropriations:					
10 (a) Operations	3,953.8	48.3	259.2		4,261.3
11 (5) Fifth judicial district:					
12 The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea					
13 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
14 records of legal proceedings that affect rights and legal status to independently protect the rights and					
15 liberties guaranteed by the constitutions of New Mexico and the United States.					
16 Appropriations:					
17 (a) Operations	10,818.1	281.2	567.2		11,666.5
18 (6) Sixth judicial district:					
19 The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo					
20 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
21 records of legal proceedings that affect rights and legal status to independently protect the rights and					
22 liberties guaranteed by the constitutions of New Mexico and the United States.					
23 Appropriations:					
24 (a) Operations	5,601.0	55.0	239.6		5,895.6
25 (7) Seventh judicial district:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro,					
2 Catron and Sierra counties, is to provide access to justice, resolve disputes justly and timely and					
3 maintain accurate records of legal proceedings that affect rights and legal status to independently					
4 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
5 Appropriations:					
6 (a) Operations	4,159.5	35.0	466.7		4,661.2
7 (8) Eighth judicial district:					
8 The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union					
9 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
10 records of legal proceedings that affect rights and legal status to independently protect the rights and					
11 liberties guaranteed by the constitutions of New Mexico and the United States.					
12 Appropriations:					
13 (a) Operations	4,756.6	139.7	177.9		5,074.2
14 (9) Ninth judicial district:					
15 The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt					
16 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
17 records of legal proceedings that affect rights and legal status to independently protect the rights and					
18 liberties guaranteed by the constitutions of New Mexico and the United States.					
19 Appropriations:					
20 (a) Operations	5,197.8	101.1	682.7		5,981.6
21 (10) Tenth judicial district:					
22 The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and					
23 Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain					
24 accurate records of legal proceedings that affect rights and legal status to independently protect the					
25 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Operations	1,851.7	5.0			1,856.7
3 (11) Eleventh judicial district:					
4 The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley					
5 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
6 records of legal proceedings that affect rights and legal status to independently protect the rights and					
7 liberties guaranteed by the constitutions of New Mexico and the United States.					
8 Appropriations:					
9 (a) Operations	10,805.9	209.0	712.6		11,727.5
10 (12) Twelfth judicial district:					
11 The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln					
12 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
13 records of legal proceedings that affect rights and legal status to independently protect the rights and					
14 liberties guaranteed by the constitutions of New Mexico and the United States.					
15 Appropriations:					
16 (a) Operations	5,309.5	137.0	125.4		5,571.9
17 The general fund appropriation to the twelfth judicial district court includes one hundred twenty					
18 thousand nine hundred dollars (\$120,900) for an additional judgeship and associated costs contingent on					
19 enactment of Senate Bill 185 or similar legislation of the second session of the fifty-fourth					
20 legislature.					
21 (13) Thirteenth judicial district:					
22 The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval					
23 and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain					
24 accurate records of legal proceedings that affect rights and legal status to independently protect the					
25 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Operations	11,066.9	520.9	858.3		12,446.1
3 Subtotal	[111,018.7]	[5,822.1]	[7,083.0]	[565.5]	124,489.3
4 BERNALILLO COUNTY METROPOLITAN COURT:					
5 The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve					
6 disputes justly and timely and maintain accurate records of legal proceedings that affect rights and					
7 legal status to independently protect the rights and liberties guaranteed by the constitutions of New					
8 Mexico and the United States.					
9 Appropriations:					
10 (a) Operations	25,891.6	2,552.9	541.0	674.8	29,660.3
11 Performance measures:					
12 (a) Output: Number of cases disposed as a percent of cases filed					100%
13 Subtotal	[25,891.6]	[2,552.9]	[541.0]	[674.8]	29,660.3
14 DISTRICT ATTORNEYS:					
15 (1) First judicial district:					
16 The purpose of the prosecution program is to provide litigation, special programs and administrative					
17 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
18 ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio Arriba and Los					
19 Alamos counties.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	5,885.0		183.7	120.1	6,188.8
23 (b) Contractual services	22.8				22.8
24 (c) Other	403.0				403.0
25 Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Explanatory: Percent of pretrial detention motions granted					
2 (b) Explanatory: Number of pretrial detention motions made					
3 (2) Second judicial district:					
4 The purpose of the prosecution program is to provide litigation, special programs and administrative					
5 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
6 ensure the protection, safety, welfare and health of the citizens within Bernalillo county.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	22,608.3	437.7	501.4	773.1	24,320.5
10 (b) Contractual services	694.9			138.4	833.3
11 (c) Other	1,903.4			137.3	2,040.7
12 Performance measures:					
13 (a) Explanatory: Number of pretrial detention motions made					
14 (b) Explanatory: Percent of pretrial detention motions granted					
15 (3) Third judicial district:					
16 The purpose of the prosecution program is to provide litigation, special programs and administrative					
17 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
18 ensure the protection, safety, welfare and health of the citizens within Dona Ana county.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	5,323.8		202.7	698.3	6,224.8
22 (b) Contractual services	20.7				20.7
23 (c) Other	269.2				269.2
24 Performance measures:					
25 (a) Explanatory: Percent of pretrial detention motions granted					

[bracketed material] = deletion

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

[bracketed material] = deletion

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

[bracketed material] = deletion

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Explanatory: Number of pretrial detention motions made					
2 (10) Tenth judicial district:					
3 The purpose of the prosecution program is to provide litigation, special programs and administrative					
4 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
5 ensure the protection, safety, welfare and health of the citizens within Quay, Harding and De Baca					
6 counties.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	1,440.0				1,440.0
10 (b) Contractual services	20.0				20.0
11 (c) Other	169.0				169.0
12 Performance measures:					
13 (a) Explanatory: Number of pretrial detention motions made					
14 (b) Explanatory: Percent of pretrial detention motions granted					
15 (11) Eleventh judicial district, division I:					
16 The purpose of the prosecution program is to provide litigation, special programs and administrative					
17 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
18 ensure the protection, safety, welfare and health of the citizens within San Juan county.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	4,706.3		133.8	232.9	5,073.0
22 (b) Contractual services	153.0				153.0
23 (c) Other	292.8		3.9	1.4	298.1
24 The general fund appropriations to the eleventh judicial district attorney, division I include seventy					
25 five thousand dollars (\$75,000) for behavioral health programs in San Juan county.					

[bracketed material] = deletion

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the prosecution program is to provide litigation, special programs and administrative					
2 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
3 ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia					
4 counties.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	5,557.2	180.0			5,737.2
8 (b) Contractual services	161.8	10.0			171.8
9 (c) Other	411.9	10.0			421.9
10 Performance measures:					
11 (a) Explanatory: Number of pretrial detention motions made					
12 (b) Explanatory: Percent of pretrial detention motions granted					
13 Subtotal	[80,208.7]	[853.3]	[1,497.6]	[2,677.1]	85,236.7
14 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
15 (1) Administrative support:					
16 The purpose of the administrative support program is to provide fiscal, human resource, staff					
17 development, automation, victim program services and support to all district attorneys' offices in New					
18 Mexico and to members of the New Mexico children's safe house network so that they may obtain and access					
19 the necessary resources to effectively and efficiently carry out their prosecutorial, investigative and					
20 programmatic functions.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	1,545.5	99.9			1,645.4
24 (b) Contractual services	280.4	16.9			297.3
25 (c) Other	715.2	137.7			852.9

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[2,541.1]	[254.5]			2,795.6
2 PUBLIC DEFENDER DEPARTMENT:					
3 (1) Criminal legal services:					
4 The purpose of the criminal legal services program is to provide effective legal representation and					
5 advocacy for eligible clients so their liberty and constitutional rights are protected and to serve the					
6 community as a partner in assuring a fair and efficient criminal justice system that sustains New					
7 Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	37,056.7				37,056.7
11 (b) Contractual services	14,864.1	366.9			15,231.0
12 (c) Other	6,042.7	200.0			6,242.7
13 The public defender department shall not expend more than one million five hundred thousand dollars					
14 (\$1,500,000) in hourly rates for contract attorneys and may only pay hourly rates for capital cases or					
15 first degree felonies. The public defender department shall report to the legislative finance committee					
16 on cost-containment efforts for contracted hourly rates and on standards of indigence and court					
17 appointments of public defenders.					
18 Subtotal	[57,963.5]	[566.9]			58,530.4
19 TOTAL JUDICIAL	331,869.7	22,346.8	12,354.7	6,248.0	372,819.2
20 C. GENERAL CONTROL					
21 ATTORNEY GENERAL:					
22 (1) Legal services:					
23 The purpose of the legal services program is to deliver quality legal services, including opinions,					
24 counsel and representation to state government entities and to enforce state law on behalf of the public					
25 so New Mexicans have an open, honest, efficient government and enjoy the protection of state law.					

[bracketed material] = deletion

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

1 Appropriations:

2 (a) Personal services and

3 employee benefits 11,954.7 5,542.5 979.5 18,476.7

4 (b) Contractual services 655.6 314.5 25.6 995.7

5 (c) Other 1,811.3 868.9 355.5 3,035.7

6 The internal service funds/interagency transfers appropriations to the legal services program of the
7 attorney general include six million nine hundred dollars (\$6,000,900) from the consumer settlement fund
8 of the office of the attorney general.

9 The internal service fund/interagency transfers appropriations to the legal services program of the
10 attorney general include seven hundred twenty-five thousand dollars (\$725,000) from the mortgage
11 regulatory fund of the regulation and licensing department. Any unexpended balance from appropriations
12 made from the mortgage regulatory fund shall revert to the mortgage regulatory fund.

13 (2) Medicaid fraud:

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

16 Appropriations:

17 (a) Personal services and

18 employee benefits 641.8 1,925.5 2,567.3

19 (b) Contractual services 22.5 67.5 90.0

20 (c) Other 135.8 407.4 543.2

21 Subtotal [15,221.7] [6,725.9] [3,761.0] 25,708.6

22 STATE AUDITOR:

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	3,206.0	209.2			3,415.2
4 (b) Contractual services	40.0	58.1			98.1
5 (c) Other	97.3	486.8			584.1
6 Subtotal	[3,343.3]	[754.1]			4,097.4
7 TAXATION AND REVENUE DEPARTMENT:					
8 (1) Tax administration:					
9 The purpose of the tax administration program is to provide registration and licensure requirements for					
10 tax programs and to ensure the administration, collection and compliance of state taxes and fees that					
11 provide funding for support services for the general public through appropriations.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	27,103.9			1,322.2	28,426.1
15 (b) Contractual services		137.0		8.2	145.2
16 (c) Other	572.1	6,374.3		196.4	7,142.8
17 Performance measures:					
18 (a) Outcome: Collections as a percent of collectible outstanding					
19 balances from the end of the prior fiscal year					23%
20 (b) Outcome: Collections as a percent of collectible audit assessments					
21 generated in the previous fiscal year					65%
22 (2) Motor vehicle:					
23 The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor					
24 vehicle dealers and to enforce operator compliance with the Motor Vehicle Code and federal regulations by					
25 conducting tests, investigations and audits.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	15,800.8	1,930.2			17,731.0
4 (b) Contractual services		9,687.7			9,687.7
5 (c) Other		7,958.2			7,958.2
6 (d) Other financing uses		6,166.4			6,166.4
7 The other state funds appropriations to the motor vehicle program of the taxation and revenue department					
8 include six million seventy-one thousand nine hundred dollars (\$6,071,900) from the weight distance tax					
9 identification permit fund for the modal program of the department of transportation and ninety-four					
10 thousand five hundred dollars (\$94,500) from the weight distance tax identification permit fund for the					
11 law enforcement program of the department of public safety.					
12 Performance measures:					
13 (a) Outcome: Percent of registered vehicles with liability insurance					93%
14 (b) Efficiency: Average call center wait time to reach an agent, in minutes					<10:00
15 (c) Efficiency: Average wait time in qmatic-equipped offices, in minutes					<20:00
16 (3) Property tax:					
17 The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair					
18 appraisal of property and to assess property taxes within the state.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		2,850.2			2,850.2
22 (b) Contractual services		668.0			668.0
23 (c) Other		762.5			762.5
24 Performance measures:					
25 (a) Output: Amount of delinquent property tax collected and distributed					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					\$13
2	(b) Outcome:				20%
3	(4) Compliance enforcement:				
4	The purpose of the compliance enforcement program is to support the overall mission of the taxation and				
5	revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and				
6	other related financial crimes, as they impact New Mexico state taxes, to encourage and achieve voluntary				
7	compliance with state tax laws.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits	1,406.2			1,406.2
11	(b) Contractual services	6.4			6.4
12	(c) Other	353.7			353.7
13	Performance measures:				
14	(a) Outcome:				
15					85%
16	(5) Program support:				
17	The purpose of program support is to provide information system resources, human resource services,				
18	finance and accounting services, revenue forecasting and legal services to give agency personnel the				
19	resources needed to meet departmental objectives. For the general public, the program conducts hearings				
20	for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's				
21	tax programs.				
22	Appropriations:				
23	(a) Personal services and				
24	employee benefits	14,920.5			14,920.5
25	(b) Contractual services	3,754.7	1,048.8		4,803.5

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other	2,548.3				2,548.3
2	Performance measures:					
3	(a) Outcome: Number of tax protest cases resolved					1,525
4	Subtotal	[66,466.6]	[37,583.3]		[1,526.8]	105,576.7
5	STATE INVESTMENT COUNCIL:					
6	(1) State investment:					
7	The purpose of the state investment program is to provide investment management of the state's permanent					
8	funds for the citizens of New Mexico to maximize distributions to the state's operating budget while					
9	preserving the real value of the funds for future generations of New Mexicans.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits			4,280.3		4,280.3
13	(b) Contractual services			53,249.4		53,249.4
14	(c) Other			683.2		683.2
15	Performance measures:					
16	(a) Outcome: Five-year annualized investment returns to exceed internal					
17	benchmarks, in basis points					>25
18	(b) Outcome: Five-year annualized percentile performance ranking in					
19	endowment investment peer universe					<49
20	Subtotal			[58,212.9]		58,212.9
21	ADMINISTRATIVE HEARINGS OFFICE:					
22	(1) Administrative hearings:					
23	The purpose of the administrative hearings program is to adjudicate tax-, property- and motor-vehicle-					
24	related administrative hearings in a fair, efficient and impartial manner independent of the executive					
25	agency that is party to the proceedings.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	1,532.4	165.0	50.0		1,747.4
4 (b) Contractual services	76.1				76.1
5 (c) Other	277.3				277.3
6 The other state funds appropriation to the administrative hearings office includes one hundred sixty-five					
7 thousand dollars (\$165,000) from the motor vehicle suspense fund.					
8 The internal service funds/interagency transfers appropriation to the administrative hearings					
9 office includes fifty thousand dollars (\$50,000) from the human services department for costs of					
10 conducting administrative hearings under the Medicaid Provider and Managed Care Act.					
11 Performance measures:					
12 (a) Outcome: Percent of hearings for implied consent act cases not held					
13 within ninety days due to administrative hearings office					
14 error					<0.5%
15 Subtotal	[1,885.8]	[165.0]	[50.0]		2,100.8
16 DEPARTMENT OF FINANCE AND ADMINISTRATION:					
17 (1) Policy development, fiscal analysis, budget oversight and education accountability:					
18 The purpose of the policy development, fiscal analysis, budget oversight and education accountability					
19 program is to provide professional and coordinated policy development and analysis and oversight to the					
20 governor, the legislature and state agencies so they can advance the state's policies and initiatives					
21 using appropriate and accurate data to make informed decisions for the prudent use of the public's tax					
22 dollars.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	3,445.9				3,445.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	63.3				63.3
2 (c) Other	144.2				144.2
3 Performance measures:					
4 (a) Outcome: General fund reserves as a percent of recurring					
5 appropriations					25%
6 (b) Outcome: Error rate for the eighteen-month general fund revenue					
7 forecast, excluding oil and gas revenue and corporate					
8 income taxes					5%
9 (c) Outcome: Error rate for the eighteen-month general fund revenue					
10 forecast, oil and gas revenue and corporate income taxes					5%
11 (2) Community development, local government assistance and fiscal oversight:					
12 The purpose of the community development, local government assistance and fiscal oversight program is to					
13 help counties, municipalities and special districts maintain strong communities through sound fiscal					
14 advice and oversight, technical assistance, monitoring of project and program progress and timely					
15 processing of payments, grant agreements and contracts.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	2,043.6	1,187.5		412.4	3,643.5
19 (b) Contractual services	2,533.1	2,146.5		2.0	4,681.6
20 (c) Other	129.2	31,221.0		9,788.9	41,139.1
21 (d) Other financing uses		300.0			300.0
22 The other state funds appropriations to the community development, local government assistance and fiscal					
23 oversight program of the department of finance and administration include twelve million four hundred					
24 fifty-five thousand dollars (\$12,455,000) from the enhanced 911 fund, twenty million two hundred thousand					
25 dollars (\$20,200,000) from the local DWI grant fund, and two million two hundred thousand dollars					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(\$2,200,000) from the civil legal services fund.				
2	Performance measures:				
3	(a) Outcome:	Number of counties and municipalities local government			
4		division assisted during the fiscal year to resolve audit			
5		findings and diminish poor audit opinions			11
6	(3) Fiscal management and oversight:				
7	The purpose of the fiscal management and oversight program is to provide for and promote financial				
8	accountability for public funds throughout state government by providing state agencies and the citizens				
9	of New Mexico with timely, accurate and comprehensive information on the financial status and				
10	expenditures of the state.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	4,627.6			4,627.6
14	(b) Contractual services	1,596.8			1,596.8
15	(c) Other	132.6			132.6
16	(d) Other financing uses		43,200.0	17,000.0	60,200.0
17	The internal service funds/interagency transfers appropriation to the fiscal management and oversight				
18	program of the department of finance and administration in the other financing uses category includes				
19	seventeen million dollars (\$17,000,000) from the tobacco settlement program fund.				
20	The other state funds appropriation to the fiscal management and oversight program of the				
21	department of finance and administration in the other financing uses category includes forty-three				
22	million two hundred thousand dollars (\$43,200,000) from the county-supported medicaid fund.				
23	Performance measures:				
24	(a) Efficiency:	Percent of vouchered vendor payments processed within five			
25		working days			100%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Percent of bank accounts reconciled on an annual basis					100%
2 (4) Program support:					
3 The purpose of program support is to provide other department of finance and administration programs with					
4 central direction to agency management processes to ensure consistency, legal compliance and financial					
5 integrity, to provide human resources support and to administer the executive's exempt salary plan.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	1,684.0				1,684.0
9 (b) Contractual services	121.0				121.0
10 (c) Other	258.2				258.2
11 (5) Dues and membership fees/special appropriations:					
12 Appropriations:					
13 (a) National association of					
14 state budget officers	21.4				21.4
15 (b) Western governors'					
16 association	43.2				43.2
17 (c) National governors'					
18 association	85.0				85.0
19 (d) Emergency water supply fund	175.0				175.0
20 (e) Fiscal agent contract	1,064.8				1,064.8
21 (f) State planning districts	693.0				693.0
22 (g) Statewide teen court	17.7	120.2			137.9
23 (h) Law enforcement protection					
24 fund		15,100.0			15,100.0
25 (i) Leasehold community					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	assistance	85.6				85.6
2	(j) Acequia and community ditch					
3	education program	398.2				398.2
4	(k) New Mexico acequia					
5	commission	88.1				88.1
6	(l) Land grant council	296.9				296.9
7	(m) County detention of					
8	prisoners	2,587.5				2,587.5
9	The department of finance and administration shall not distribute a general fund appropriation made in					
10	items (d) through (m) to a New Mexico agency or local public body that is not current on its audit or					
11	financial reporting or otherwise in compliance with the Audit Act.					
12	On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical					
13	emergency exists that cannot be addressed by disaster declaration or other emergency or contingency					
14	funds, the secretary of the department of finance and administration is authorized to transfer from the					
15	general fund operating reserve to the state board of finance emergency fund the amount necessary to meet					
16	the emergency. Such transfers shall not exceed an aggregate amount of two million five hundred thousand					
17	dollars (\$2,500,000) in fiscal year 2021. Repayments of emergency loans made pursuant to this paragraph					
18	shall be deposited in the board of finance emergency fund pursuant to the provisions of Section 6-1-5					
19	NMSA 1978.					
20	Subtotal	[22,335.9]	[93,275.2]	[17,000.0]	[10,203.3]	142,814.4
21	PUBLIC SCHOOL INSURANCE AUTHORITY:					
22	(1) Benefits:					
23	The purpose of the benefits program is to provide an effective health insurance package to educational					
24	employees and their eligible family members so they can be protected against catastrophic financial					
25	losses due to medical problems, disability or death.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Contractual services		329,340.8			329,340.8
3 (b) Other financing uses		698.7			698.7
4 Performance measures:					
5 (a) Outcome: Percent change in per-member health claim costs					≤5%
6 (b) Outcome: Percent change in medical premium as compared with industry					
7 average					≤4.5%
8 (2) Risk:					
9 The purpose of the risk program is to provide economical and comprehensive property, liability and					
10 workers' compensation programs to educational entities so they are protected against injury and loss.					
11 Appropriations:					
12 (a) Contractual services		82,370.5			82,370.5
13 (b) Other financing uses		698.7			698.7
14 Performance measures:					
15 (a) Explanatory: Dollar amount of excess insurance claims for property					
16 (b) Explanatory: Dollar amount of excess insurance claims for liability					
17 (3) Program support:					
18 The purpose of program support is to provide administrative support for the benefits and risk programs					
19 and to assist the agency in delivering services to its constituents.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits			1,116.9		1,116.9
23 (b) Contractual services			91.9		91.9
24 (c) Other			188.6		188.6
25 Any unexpended balances in program support of the New Mexico public school insurance authority remaining					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 at the end of fiscal year 2021 shall revert in equal amounts to the benefits program and risk program.					
2 Subtotal		[413,108.7]	[1,397.4]		414,506.1
3 RETIREE HEALTH CARE AUTHORITY:					
4 (1) Healthcare benefits administration:					
5 The purpose of the healthcare benefits administration program is to provide fiscally solvent core group					
6 and optional healthcare benefits and life insurance to current and future eligible retirees and their					
7 dependents so they may access covered and available core group and optional healthcare benefits and life					
8 insurance benefits when they need them.					
9 Appropriations:					
10 (a) Contractual services		355,191.6			355,191.6
11 (b) Other financing uses		3,296.9			3,296.9
12 Performance measures:					
13 (a) Output: Minimum number of years of positive fund balance					25
14 (2) Program support:					
15 The purpose of program support is to provide administrative support for the healthcare benefits					
16 administration program to assist the agency in delivering its services to its constituents.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits			2,067.3		2,067.3
20 (b) Contractual services			663.4		663.4
21 (c) Other			566.2		566.2
22 Any unexpended balance in program support of the retiree health care authority remaining at the end of					
23 fiscal year 2021 shall revert to the healthcare benefits administration program.					
24 Subtotal		[358,488.5]	[3,296.9]		361,785.4
25 GENERAL SERVICES DEPARTMENT:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Employee group health benefits:					
2 The purpose of the employee group health benefits program is to effectively administer comprehensive					
3 health-benefit plans to state and local government employees.					
4 Appropriations:					
5 (a) Contractual services		20,177.7			20,177.7
6 (b) Other		365,010.0			365,010.0
7 Performance measures:					
8 (a) Outcome: Percent change in state employee medical premium					<3%
9 (b) Outcome: Percent change in the average per-member per-month total					
10 healthcare cost					≤5%
11 (2) Risk management:					
12 The purpose of the risk management program is to protect the state's assets against property, public					
13 liability, workers' compensation, state unemployment compensation, local public bodies unemployment					
14 compensation and surety bond losses so agencies can perform their missions in an efficient and responsive					
15 manner.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	307.0		4,142.4		4,449.4
19 (b) Contractual services			319.2		319.2
20 (c) Other			488.4		488.4
21 (d) Other financing uses			3,926.1		3,926.1
22 Any unexpended balances in the risk management program of the general services department remaining at					
23 the end of fiscal year 2021 from this appropriation shall revert to the public liability fund, public					
24 property reserve fund, workers' compensation retention fund, state unemployment compensation fund, local					
25 public body unemployment compensation fund and group self-insurance fund based on the proportion of each					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 individual fund's assessment for the risk management program.					
2 (3) Risk management funds:					
3 Appropriations:					
4 (a) Public liability	85.0	40,563.4			40,648.4
5 (b) Surety bond		58.0			58.0
6 (c) Public property reserve		13,170.1			13,170.1
7 (d) Local public body unemployment					
8 compensation reserve		4,088.0			4,088.0
9 (e) Workers' compensation					
10 retention		18,378.8			18,378.8
11 (f) State unemployment					
12 compensation		7,096.5			7,096.5
13 The general fund appropriation is contingent on enactment of Senate Bill 163 or similar legislation of					
14 the second session of the fifty-fourth legislature.					
15 Performance measures:					
16 (a) Explanatory: Projected financial position of the public property fund					
17 (b) Explanatory: Projected financial position of the workers' compensation					
18 fund					
19 (c) Explanatory: Projected financial position of the public liability fund					
20 (4) State printing services:					
21 The purpose of the state printing services program is to provide cost-effective printing and publishing					
22 services for governmental agencies.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		519.4			519.4

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services		100.0			100.0
2	(c) Other		1,349.9			1,349.9
3	(d) Other financing uses		57.4			57.4
4	Performance measures:					
5	(a) Outcome:	Quarterly sales growth in state printing revenue compared				
6		with the previous thirty- or sixty-day legislative session				20%
7	(5) Facilities management:					
8	The purpose of the facilities management division program is to provide employees and the public with					
9	effective property management so agencies can perform their missions in an efficient and responsive					
10	manner.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	8,926.8				8,926.8
14	(b) Contractual services	458.7				458.7
15	(c) Other	6,491.3				6,491.3
16	(d) Other financing uses	200.0				200.0
17	Performance measures:					
18	(a) Outcome:	Percent of new office space leases achieving adopted space				
19		standards				80%
20	(6) Transportation services:					
21	The purpose of the transportation services program is to provide centralized and effective administration					
22	of the state's motor pool and aircraft transportation services so agencies can perform their missions in					
23	an efficient and responsive manner.					
24	Appropriations:					
25	(a) Personal services and					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	324.6	2,045.6			2,370.2
2	(b) Contractual services	3.8	194.5			198.3
3	(c) Other	222.1	6,489.5			6,711.6
4	(d) Other financing uses	28.5	291.7			320.2
5	Performance measures:					
6	(a) Outcome:	Percent of leased vehicles used 750 miles per month or daily				70%
7	(7) Procurement services:					
8	The purpose of the procurement services program is to provide a procurement process for tangible property					
9	for government entities to ensure compliance with the Procurement Code so agencies can perform their					
10	missions in an efficient and responsive manner.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	796.1	1,323.9			2,120.0
14	(b) Contractual services		29.0			29.0
15	(c) Other	15.5	288.6			304.1
16	(d) Other financing uses	13.1	60.8			73.9
17	Performance measures:					
18	(a) Output:	Average number of days for completion of contract review				<5
19	(8) Program support:					
20	The purpose of program support is to manage the program performance process to demonstrate success.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits			3,378.3		3,378.3
24	(b) Contractual services			387.5		387.5
25	(c) Other			811.8		811.8

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Any unexpended balances in program support of the general services department remaining at the end of					
2 fiscal year 2021 shall revert to the procurement services, state printing services, risk management,					
3 facilities management and transportation services programs based on the proportion of each individual					
4 program's assessment for program support.					
5 Subtotal	[17,872.5]	[481,292.8]	[13,453.7]		512,619.0
6 EDUCATIONAL RETIREMENT BOARD:					
7 (1) Educational retirement:					
8 The purpose of the educational retirement program is to provide secure retirement benefits to active and					
9 retired members so they can have secure monthly benefits when their careers are finished.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		7,534.0			7,534.0
13 (b) Contractual services		22,582.0			22,582.0
14 (c) Other		1,656.7			1,656.7
15 Performance measures:					
16 (a) Outcome: Funding period of unfunded actuarial accrued liability, in					
17 years					≤30
18 Subtotal		[31,772.7]			31,772.7
19 NEW MEXICO SENTENCING COMMISSION:					
20 The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations					
21 and assistance from a coordinated cross-agency perspective to the three branches of government and					
22 interested citizens so they have the resources they need to make policy decisions that benefit the					
23 criminal and juvenile justice systems.					
24 Appropriations:					
25 (a) Contractual services	606.0		52.0		658.0

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Other	632.1				632.1
2	Subtotal	[1,238.1]		[52.0]		1,290.1
3	GOVERNOR:					
4	(1) Executive management and leadership:					
5	The purpose of the executive management and leadership program is to provide appropriate management and					
6	leadership to the executive branch of government to allow for a more efficient and effective operation of					
7	the agencies within that branch of government on behalf of the citizens of the state.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits	3,964.8				3,964.8
11	(b) Contractual services	89.6				89.6
12	(c) Other	528.5				528.5
13	The general fund appropriation to the office of the governor in the other category includes ninety-six					
14	thousand dollars (\$96,000) for the governor's contingency fund.					
15	Subtotal	[4,582.9]				4,582.9
16	LIEUTENANT GOVERNOR:					
17	(1) State ombudsman:					
18	The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding					
19	between the citizens of New Mexico and the agencies of state government, refer any complaints or special					
20	problems citizens may have to the proper entities, keep records of activities and submit an annual report					
21	to the governor.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits	466.2				466.2
25	(b) Contractual services	38.4				38.4

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	96.2				96.2
2 Subtotal	[600.8]				600.8
3 DEPARTMENT OF INFORMATION TECHNOLOGY:					
4 (1) Compliance and project management:					
5 The purpose of the compliance and project management program is to provide information technology					
6 strategic planning, oversight and consulting services to New Mexico government agencies so they can					
7 improve services provided to New Mexico citizens.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	621.9		1,548.7		2,170.6
11 (b) Contractual services			21.5		21.5
12 (c) Other	56.9		37.4		94.3
13 (d) Other financing uses	189.7		498.1		687.8
14 Performance measures:					
15 (a) Outcome: Percent of information technology professional service					
16 contracts greater than one million dollars in value					
17 reviewed within seven business days					90%
18 (b) Outcome: Percent of information technology professional service					
19 contracts less than one million dollars in value reviewed					
20 within five business days					90%
21 (2) Enterprise services:					
22 The purpose of the enterprise services program is to provide reliable and secure infrastructure for					
23 voice, radio, video and data communications through the state's enterprise data center and					
24 telecommunications network.					
25 Appropriations:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		11,565.8			11,565.8
3 (b) Contractual services		6,783.2			6,783.2
4 (c) Other		30,602.7			30,602.7
5 (d) Other financing uses		14,143.5			14,143.5
6 Performance measures:					
7 (a) Outcome: Percent of service desk incidents resolved within the					
8 timeframe specified for their priority level					95%
9 (b) Output: Number of independent vulnerability scans of information					
10 technology assets identifying potential cyber risks					2 per year
11 (3) Equipment replacement revolving funds:					
12 Appropriations:					
13 (a) Contractual services			3,222.0		3,222.0
14 (b) Other			5,011.7		5,011.7
15 (4) Program support:					
16 The purpose of program support is to provide management and ensure cost recovery and allocation services					
17 through leadership, policies, procedures and administrative support for the department.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits			2,951.2		2,951.2
21 (b) Contractual services			24.4		24.4
22 (c) Other			327.6		327.6
23 Performance measures:					
24 (a) Explanatory: Overall results of the department's annual customer					
25 satisfaction survey					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Percent of enterprise services areas achieving full cost					
2 recovery					90%
3 Subtotal	[868.5]	[63,095.2]	[13,642.6]		77,606.3
4 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
5 (1) Pension administration:					
6 The purpose of the pension administration program is to provide information, retirement benefits and an					
7 actuarially sound fund to association members so they can receive the defined benefit they are entitled					
8 to when they retire from public service.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	51.2	8,113.6			8,164.8
12 (b) Contractual services		26,306.8			26,306.8
13 (c) Other	3.4	1,715.5			1,718.9
14 Performance measures:					
15 (a) Outcome: Funding period of unfunded actuarial accrued liability, in					
16 years					≤30
17 Subtotal	[54.6]	[36,135.9]			36,190.5
18 STATE COMMISSION OF PUBLIC RECORDS:					
19 (1) Records, information and archival management:					
20 The purpose of the records, information and archival management program is to develop, implement and					
21 provide tools, methodologies and services for use by, and for the benefit of, government agencies,					
22 historical record repositories and the public so the state can effectively create, preserve, protect and					
23 properly dispose of records, facilitate their use and understanding and protect the interests of the					
24 citizens of New Mexico.					
25 Appropriations:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	2,572.0				2,572.0
3 (b) Contractual services	15.2	14.0		16.3	45.5
4 (c) Other	60.9	131.0	163.7	16.2	371.8
5 Performance measures:					
6 (a) Outcome: Number of state employee trainings on filing and publishing					
7 notices of rulemaking and rules in compliance with the					
8 State Rules Act					24
9 Subtotal	[2,648.1]	[145.0]	[163.7]	[32.5]	2,989.3
10 SECRETARY OF STATE:					
11 (1) Administration and operations:					
12 The purpose of the administration and operations program is to provide operational services to commercial					
13 and business entities and citizens, including administration of notary public commissions, uniform					
14 commercial code filings, trademark registrations and partnerships, and to provide administrative services					
15 needed to carry out elections.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	3,276.0				3,276.0
19 (b) Contractual services	149.9				149.9
20 (c) Other	555.6	45.0			600.6
21 (2) Elections:					
22 The purpose of the elections program is to provide voter education and information on election law and					
23 government ethics to citizens, public officials and candidates so they can comply with state law.					
24 Appropriations:					
25 (a) Personal services and					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	1,008.7	305.3			1,314.0
2	(b) Contractual services	539.5	180.0			719.5
3	(c) Other	5,543.9	28.6			5,572.5
4	Performance measures:					
5	(a) Outcome:	Percent of eligible voters registered to vote				87%
6	(b) Outcome:	Percent of reporting individuals in compliance with				
7		campaign finance reporting requirements				99%
8	Subtotal	[11,073.6]	[558.9]			11,632.5
9	PERSONNEL BOARD:					
10	(1) Human resource management:					
11	The purpose of the human resource management program is to provide a merit-based system in partnership					
12	with state agencies, appropriate compensation, human resource accountability and employee development					
13	that meets the evolving needs of the agencies, employees, applicants and the public so economy and					
14	efficiency in the management of state affairs may be provided while protecting the interest of the					
15	public.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits	3,468.0		261.1		3,729.1
19	(b) Contractual services	76.8				76.8
20	(c) Other	489.4				489.4
21	Performance measures:					
22	(a) Explanatory:	Average number of days to fill a position from the date of				
23		posting				
24	(b) Explanatory:	Classified service vacancy rate				
25	Subtotal	[4,034.2]		[261.1]		4,295.3

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 PUBLIC EMPLOYEES LABOR RELATIONS BOARD:					
2 The purpose of the public employee labor relations board is to assure all state and local public body					
3 employees have the option to organize and bargain collectively with their employer.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	175.3				175.3
7 (b) Contractual services	18.5				18.5
8 (c) Other	59.0				59.0
9 Subtotal	[252.8]				252.8
10 STATE TREASURER:					
11 The purpose of the state treasurer program is to provide a financial environment that maintains maximum					
12 accountability for receipt, investment and disbursement of public funds to protect the financial					
13 interests of New Mexico citizens.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	3,149.2			2.0	3,151.2
17 (b) Contractual services	524.8				524.8
18 (c) Other	164.9	390.0			554.9
19 Performance measures:					
20 (a) Outcome: One-year annualized investment return on general fund core					
21 portfolio to exceed internal benchmarks, in basis points					10
22 Subtotal	[3,838.9]	[390.0]		[2.0]	4,230.9
23 TOTAL GENERAL CONTROL	156,318.3	1,516,765.3	114,256.2	15,525.6	1,802,865.4
24 D. COMMERCE AND INDUSTRY					
25 BOARD OF EXAMINERS FOR ARCHITECTS:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Architectural registration:					
2 The purpose of the board of examiners for architects is to regulate, through enforcement and licensing,					
3 the professional conduct of architects to protect the health, safety and welfare of the general public of					
4 the state.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		316.4			316.4
8 (b) Contractual services		11.0			11.0
9 (c) Other		83.3			83.3
10 Subtotal		[410.7]			410.7
11 STATE ETHICS COMMISSION:					
12 The purpose of the New Mexico ethics commission is to receive, investigate and adjudicate complaints					
13 against public officials, public employees, candidates, those subject to the Campaign Reporting Act,					
14 government contractors, lobbyists and lobbyists' employers and to ensure that public ethics laws are					
15 clear, comprehensive and effective.					
16 (1) Appropriations:					
17 (a) Personal services and					
18 employee benefits	708.5				708.5
19 (b) Contractual services	175.0				175.0
20 (c) Other	102.1				102.1
21 Subtotal	[985.6]				985.6
22 BORDER AUTHORITY:					
23 (1) Border development:					
24 The purpose of the border development program is to encourage and foster trade development in the state					
25 by developing port facilities and infrastructure at international ports of entry to attract new					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 industries and business to the New Mexico border and to assist industries, businesses and the traveling					
2 public in their efficient and effective use of ports and related facilities.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	335.9				335.9
6 (b) Contractual services		57.5			57.5
7 (c) Other	64.2	21.0			85.2
8 Performance measures:					
9 (a) Outcome: Annual trade share of New Mexico ports within the west					
10 Texas and New Mexico region					25%
11 (b) Outcome: Number of commercial and noncommercial vehicles passing					
12 through New Mexico ports					1,575,000
13 Subtotal	[400.1]	[78.5]			478.6
14 TOURISM DEPARTMENT:					
15 (1) Marketing and promotion:					
16 The purpose of the marketing and promotion program is to produce and provide collateral, editorial and					
17 special events for the consumer and trade industry so they may increase their awareness of New Mexico as					
18 a premier tourist destination.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	768.3				768.3
22 (b) Contractual services	504.1				504.1
23 (c) Other	14,731.7	30.0			14,761.7
24 Performance measures:					
25 (a) Outcome: Percent change in New Mexico leisure and hospitality					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					3%
2	(b) Output:				3%
3	(2) Tourism development:				
4	The purpose of the tourism development program is to provide constituent services for communities,				
5	regions and other entities so they may identify their needs and assistance can be provided to locate				
6	resources to fill those needs, whether internal or external to the organization.				
7	Appropriations:				
8	(a) Personal services and				
9	employee benefits	881.5	90.7		972.2
10	(b) Contractual services		3.4		3.4
11	(c) Other	183.5	1,138.5		1,322.0
12	Performance measures:				
13	(a) Output:				
14	Number of entities participating in collaborative applications for the cooperative marketing grant program				135
15	(3) New Mexico magazine:				
16	The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products				
17	for a state and global audience so the audience can learn about New Mexico from a cultural, historical				
18	and educational perspective.				
19	Appropriations:				
20	(a) Personal services and				
21	employee benefits		969.4		969.4
22	(b) Contractual services		830.0		830.0
23	(c) Other		1,424.9		1,424.9
24	Performance measures:				
25	(a) Output:				\$445,000
	True adventure guide advertising revenue				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Advertising revenue per issue, in thousands					\$80
2 (4) Program support:					
3 The purpose of program support is to provide administrative assistance to support the department's					
4 programs and personnel so they may be successful in implementing and reaching their strategic initiatives					
5 and maintaining full compliance with state rules and regulations.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	1,081.9				1,081.9
9 (b) Contractual services	74.3				74.3
10 (c) Other	146.2				146.2
11 The general fund appropriations of the economic development program of the economic development					
12 department include one hundred fifty thousand dollars (\$150,000) for a solo-worker program in Cibola					
13 county.					
14 Performance measures:					
15 (a) Outcome: Percent of funds contracted in-state					70%
16 Subtotal	[18,371.5]	[4,486.9]			22,858.4
17 ECONOMIC DEVELOPMENT DEPARTMENT:					
18 (1) Economic development:					
19 The purpose of the economic development program is to assist communities in preparing for their role in					
20 the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can					
21 increase their wealth and improve their quality of life.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	2,094.3				2,094.3
25 (b) Contractual services	1,573.3				1,573.3

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	6,318.6				6,318.6
2 Performance measures:					
3 (a) Outcome: Number of workers trained by the job training incentive					
4 program					1,900
5 (b) Outcome: Number of jobs created due to economic development					
6 department efforts					4,000
7 (c) Outcome: Number of rural jobs created					1,320
8 (d) Output: Number of jobs created through the use of Local Economic					
9 Development Act funds					3,000
10 (e) Outcome: Number of jobs created through business relocations					
11 facilitated by the New Mexico economic development					
12 partnership					2,250
13 (2) Film:					
14 The purpose of the film program is to maintain the core business for the film location services and					
15 stimulate growth in digital film media to maintain the economic vitality of New Mexico's film industry.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	574.3				574.3
19 (b) Contractual services	182.8				182.8
20 (c) Other	78.9				78.9
21 Performance measures:					
22 (a) Outcome: Direct spending by film industry productions, in millions					\$530
23 (3) Outdoor recreation:					
24 Appropriations:					
25 (a) Personal services and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	250.0			250.0
2	(b) Other	200.0			200.0
3	(4) Program support:				
4	The purpose of program support is to provide central direction to agency management processes and fiscal				
5	support to agency programs to ensure consistency, continuity and legal compliance.				
6	Appropriations:				
7	(a) Personal services and				
8	employee benefits	1,794.3			1,794.3
9	(b) Contractual services	1,642.7			1,642.7
10	(c) Other	172.0			172.0
11	Subtotal	[14,881.2]			14,881.2
12	REGULATION AND LICENSING DEPARTMENT:				
13	(1) Construction industries and manufactured housing:				
14	The purpose of the construction industries and manufactured housing program is to provide code compliance				
15	oversight; issue licenses, permits and citations; perform inspections; administer exams; process				
16	complaints; and enforce laws, rules and regulations relating to general construction and manufactured				
17	housing standards to industry professionals.				
18	Appropriations:				
19	(a) Personal services and				
20	employee benefits	7,783.8	50.0		7,833.8
21	(b) Contractual services	553.2			553.2
22	(c) Other	883.8	46.3	150.0	1,105.1
23	(d) Other financing uses	100.0			100.0
24	Performance measures:				
25	(a) Outcome:	Percent of commercial plans reviewed within ten working days			92%

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

1 (b) Outcome: Percent of residential plans reviewed within five working
 2 days 95%

3 (c) Output: Time to final action, referral or dismissal of complaint,
 4 in months 7

5 (2) Financial institutions:

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

10 Appropriations:

11 (a) Personal services and					
12 employee benefits	802.3	1,304.6	766.0		2,872.9
13 (b) Contractual services	6.4	75.8			82.2
14 (c) Other	33.7	426.2			459.9
15 (d) Other financing uses		939.5			939.5

16 The internal service funds/interagency transfers appropriation to the financial institutions program of
 17 the regulation and licensing department includes seven hundred sixty-six thousand dollars (\$766,000) from
 18 the mortgage regulatory fund for the general operations of the financial institutions program.

19 The other state funds appropriation to the financial institutions program of the regulation and
 20 licensing department in the other financing uses category includes seven hundred twenty-five thousand
 21 dollars (\$725,000) from the mortgage regulatory fund for the legal services program of the attorney
 22 general.

23 (3) Alcohol and gaming:

24 The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of
 25 alcoholic beverages and, in cooperation with the department of public safety, enforce the Liquor Control

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Act to protect the health, safety and welfare of the citizens of and visitors to New Mexico.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	975.5				975.5
5 (b) Contractual services	28.2				28.2
6 (c) Other	77.1				77.1
7 Performance measures:					
8 (a) Output: Number of days to resolve an administrative citation that					
9 does not require a hearing					160
10 (4) Securities:					
11 The purpose of the securities program is to protect the integrity of the capital markets in New Mexico by					
12 setting standards for licensed professionals, investigating complaints, educating the public and					
13 enforcing the law.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	574.9	922.9			1,497.8
17 (b) Contractual services	4.3	70.0			74.3
18 (c) Other	220.0	333.4			553.4
19 (d) Other financing uses		205.2			205.2
20 Performance measures:					
21 (a) Outcome: Total revenue collected from licensing, in millions					\$23.6
22 (5) Boards and commissions:					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	340.8		6,192.8		6,533.6

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	10.0	520.7	10.0		540.7
2	(c) Other	79.2	1,691.6	82.5		1,853.3
3	(d) Other financing uses		2,050.1	73.4		2,123.5
4	(6) Program support:					
5	The purpose of program support is to provide leadership and centralized direction, financial management,					
6	information systems support and human resources support for all agency organizations in compliance with					
7	governing regulations, statutes and procedures so they can license qualified applicants, verify					
8	compliance with statutes and resolve or mediate consumer complaints.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits	1,230.2		1,678.1		2,908.3
12	(b) Contractual services	26.1		514.6		540.7
13	(c) Other	133.2		615.6		748.8
14	Subtotal	[13,862.7]	[8,586.3]	[10,133.0]	[25.0]	32,607.0
15	PUBLIC REGULATION COMMISSION:					
16	(1) Policy and regulation:					
17	The purpose of the policy and regulation program is to fulfill the constitutional and legislative					
18	mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to					
19	ensure the provisions of adequate and reliable services at fair, just and reasonable rates so the					
20	interests of the consumers and regulated industries are balanced to promote and protect the public					
21	interest.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits	7,338.5		632.9		7,971.4
25	(b) Contractual services	179.9				179.9

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	706.3			35.0	741.3
2 Notwithstanding the provisions of Section 59A-53-5.2 NMSA 1978, or other substantive law, the internal					
3 service funds/interagency transfers appropriation to the policy and regulation program of the public					
4 regulation commission includes four hundred eighty-nine thousand seven hundred dollars (\$489,700) from					
5 the fire protection fund. Any unexpended balances in the policy and regulation program of the public					
6 regulation commission remaining at the end of fiscal year 2021 shall revert back to the fire protection					
7 fund.					
8 (2) Public safety:					
9 The purpose of the public safety program is to provide services and resources to the appropriate entities					
10 to enhance their ability to protect the public from fire and pipeline hazards and other risk as assigned					
11 to the public regulation commission.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits			3,576.6	712.5	4,289.1
15 (b) Contractual services			342.2	37.5	379.7
16 (c) Other	71.5		74,586.1		74,657.6
17 Notwithstanding the provisions of Section 59A-53-5.2 NMSA 1978, or other substantive law, the internal					
18 service funds/interagency transfers appropriations to the public safety program of the public regulation					
19 commission include three million eight hundred seventy thousand three hundred dollars (\$3,870,300) from					
20 the fire protection fund. Any unexpended balances in the public safety program of the public regulation					
21 commission remaining at the end of fiscal year 2021 shall revert back to the fire protection fund.					
22 (3) Program support:					
23 The purpose of program support is to provide administrative support and direction to ensure consistency,					
24 compliance, financial integrity and fulfillment of the agency mission.					
25 Appropriations:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	633.9		794.6		1,428.5
3 (b) Contractual services	26.1				26.1
4 (c) Other	133.1				133.1
5 Notwithstanding the provisions of Section 59A-53-5.2 NMSA 1978 or other substantive law, the internal					
6 service funds/interagency transfers appropriation to the program support program of the public regulation					
7 commission includes six hundred sixty-one thousand five hundred dollars (\$661,500) from the fire					
8 protection fund. Any unexpended balances in the program support program of the public regulation					
9 commission remaining at the end of fiscal year 2021 shall revert back to the fire protection fund.					
10 Subtotal	[9,089.3]		[79,932.4]	[785.0]	89,806.7
11 OFFICE OF SUPERINTENDENT OF INSURANCE:					
12 (1) Insurance policy:					
13 The purpose of the insurance policy program is to ensure easy public access to reliable insurance					
14 products that meet consumers' needs and are underwritten by dependable, reputable, financially sound					
15 companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a					
16 positive competitive business climate.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits		1,710.0	13,329.8		15,039.8
20 (b) Contractual services		571.0	424.4		995.4
21 (c) Other		521.8	729.6		1,251.4
22 (d) Other financing uses		616.8			616.8
23 (2) Patient's compensation fund:					
24 Appropriations:					
25 (a) Personal services and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		169.2		169.2
2	(b) Contractual services		596.2		596.2
3	(c) Other		27,615.2		27,615.2
4	(d) Other financing uses		816.5		816.5
5	Subtotal		[32,616.7]	[14,483.8]	47,100.5
6	MEDICAL BOARD:				
7	(1) Licensing and certification:				
8	The purpose of the licensing and certification program is to provide regulation and licensure to				
9	healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical				
10	medical care to consumers.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits		1,483.5		1,483.5
14	(b) Contractual services		430.0		430.0
15	(c) Other		416.5		416.5
16	Performance measures:				
17	(a) Output:	Number of triennial physician licenses issued or renewed			4,050
18	(b) Output:	Number of biennial physician assistant licenses issued or			
19		renewed			470
20	(c) Explanatory:	Number of licensees contacted regarding high-risk			
21		prescribing and prescribing monitoring program compliance,			
22		based on the board of pharmacy prescription monitoring			
23		program reports			
24	Subtotal		[2,330.0]		2,330.0
25	BOARD OF NURSING:				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Licensing and certification:					
2 The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis					
3 technicians, medication aides and their education and training programs so they provide competent and					
4 professional healthcare services to consumers.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		1,845.1			1,845.1
8 (b) Contractual services		62.5			62.5
9 (c) Other		553.3	350.0		903.3
10 (d) Other financing uses		40.0			40.0
11 Performance measures:					
12 (a) Explanatory: Number of registered nurse licenses active on June 30					
13 (b) Output: Number of advanced practice nurses contacted regarding					
14 high-risk prescribing and prescription monitoring program					
15 compliance, based on the pharmacy board's prescription					
16 monitoring program reports					300
17 Subtotal		[2,500.9]	[350.0]		2,850.9
18 NEW MEXICO STATE FAIR:					
19 The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation					
20 with venues, events and facilities that provide for greater use of the assets of the agency.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		5,846.0			5,846.0
24 (b) Contractual services		2,974.0			2,974.0
25 (c) Other		3,438.0			3,438.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Output:	Number of paid attendees at annual state fair event			450,000
3	Subtotal		[12,258.0]		12,258.0
4	STATE BOARD OF LICENSURE FOR PROFESSIONAL				
5	ENGINEERS AND PROFESSIONAL SURVEYORS:				
6	(1) Regulation and licensing:				
7	The purpose of the regulation and licensing program is to regulate the practices of engineering and				
8	surveying in the state as they relate to the welfare of the public in safeguarding life, health and				
9	property and to provide consumers with licensed professional engineers and licensed professional				
10	surveyors.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits		617.0		617.0
14	(b) Contractual services		239.4		239.4
15	(c) Other		297.1		297.1
16	Subtotal		[1,153.5]		1,153.5
17	GAMING CONTROL BOARD:				
18	(1) Gaming control:				
19	The purpose of the gaming control board is to provide strictly regulated gaming activities and to promote				
20	responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence in the				
21	board's administration of gambling laws and assurance the state has competitive gaming free from criminal				
22	and corruptive elements and influences.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits	3,914.0			3,914.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	75.9				75.9
2 (c) Other	1,702.1				1,702.1
3 Subtotal	[5,692.0]				5,692.0
4 STATE RACING COMMISSION:					
5 (1) Horse racing regulation:					
6 The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New					
7 Mexico's parimutuel horse racing industry and to protect the interest of wagering patrons and the state					
8 of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and					
9 racetrack management.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	1,689.3				1,689.3
13 (b) Contractual services	577.0	300.0	700.0		1,577.0
14 (c) Other	231.3				231.3
15 Performance measures:					
16 (a) Outcome: Percent of equine samples testing positive for illegal					
17 substances					1%
18 (b) Output: Amount collected from parimutuel revenues, in millions					\$1.6
19 (c) Explanatory: Number of horse fatalities per one thousand starts					
20 Subtotal	[2,497.6]	[300.0]	[700.0]		3,497.6
21 BOARD OF VETERINARY MEDICINE:					
22 (1) Veterinary licensing and regulatory:					
23 The purpose of the veterinary licensing and regulatory program is to regulate the profession of					
24 veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement					
25 in veterinary practices and management to protect the public.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits		227.0			227.0
4 (b) Contractual services		188.4			188.4
5 (c) Other		57.6			57.6
6 Subtotal		[473.0]			473.0
7 CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:					
8 The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions					
9 through, into and over the scenic San Juan mountains.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	118.4				118.4
13 (b) Contractual services	131.1	5,967.0			6,098.1
14 (c) Other	12.3				12.3
15 Performance measures:					
16 (a) Outcome: Total number of passengers					45,287
17 Subtotal	[261.8]	[5,967.0]			6,228.8
18 OFFICE OF MILITARY BASE PLANNING AND SUPPORT:					
19 The purpose of the office of military base planning and support is to provide advice to the governor and					
20 lieutenant governor on New Mexico's four military installations, to work with community support groups,					
21 to ensure that state initiatives are complementary of community actions and to identify and address					
22 appropriate state-level issues that will contribute to the long-term viability of New Mexico military					
23 installations.					
24 Appropriations:					
25 (a) Personal services and					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	132.4				132.4
2	(b) Contractual services	89.5				89.5
3	(c) Other	35.2				35.2
4	Subtotal	[257.1]				257.1
5	SPACEPORT AUTHORITY:					
6	The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely					
7	operate spaceport America and thereby generate significant high technology economic development					
8	throughout the state.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits	1,922.4	1,738.9			3,661.3
12	(b) Contractual services		5,510.3			5,510.3
13	(c) Other		2,805.8			2,805.8
14	Performance measures:					
15	(a) Output:					15
	Number of aerospace customers and tenants					
16	Subtotal	[1,922.4]	[10,055.0]			11,977.4
17	TOTAL COMMERCE AND INDUSTRY	68,221.3	81,216.5	105,599.2	810.0	255,847.0
18	E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
19	CULTURAL AFFAIRS DEPARTMENT:					
20	(1) Museums and historic sites:					
21	The purpose of the museums and historic sites program is to develop and enhance the quality of state					
22	museums and monuments by providing the highest standards in exhibitions, performances and programs					
23	showcasing the arts, history and science of New Mexico and cultural traditions worldwide.					
24	Appropriations:					
25	(a) Personal services and					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	18,018.9	2,462.3	25.0	96.9	20,603.1
2	(b) Contractual services	843.8	421.8			1,265.6
3	(c) Other	4,472.3	1,473.9			5,946.2
4	Performance measures:					
5	(a) Outcome:	Total number of people served through programs and services offered by museums and historic sites				1,350,000
6						
7	(b) Outcome:	Earned revenue from admissions, rentals and other activity				\$4,310,000
8	(2) Preservation:					
9	The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural					
10	resources, including its archaeological sites, architectural and engineering achievements, cultural					
11	landscapes and diverse heritage.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	776.0	1,165.0		778.4	2,719.4
15	(b) Contractual services		157.6		110.0	267.6
16	(c) Other	64.5	184.4		158.0	406.9
17	The other state funds appropriations to the preservation program of the cultural affairs department					
18	include one million dollars (\$1,000,000) from the department of transportation for archaeological studies					
19	as needed for highway projects.					
20	(3) Library services:					
21	The purpose of the library services program is to empower libraries to support the educational, economic					
22	and health goals of their communities and to deliver direct library and information services to those who					
23	need them.					
24	Appropriations:					
25	(a) Personal services and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	2,088.0		672.5	2,760.5
2	(b) Contractual services	227.3		62.6	289.9
3	(c) Other	1,783.1	90.3	721.8	2,595.2
4	Performance measures:				
5	(a) Output:	Number of library transactions using electronic resources			
6		funded by the New Mexico state library			5,815,000
7	(4) Arts:				
8	The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through				
9	partnerships, public awareness and education.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits	765.4		168.5	933.9
13	(b) Contractual services	703.0		398.1	1,101.1
14	(c) Other	171.1		49.9	221.0
15	(5) Program support:				
16	The purpose of program support is to deliver effective, efficient, high-quality services in concert with				
17	the core agenda of the governor.				
18	Appropriations:				
19	(a) Personal services and				
20	employee benefits	3,773.7			3,773.7
21	(b) Contractual services	85.9	199.9		285.8
22	(c) Other	612.4			612.4
23	Subtotal	[34,385.4]	[6,155.2]	[25.0]	[3,216.7]
24	NEW MEXICO LIVESTOCK BOARD:				
25	(1) Livestock inspection:				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the livestock inspection program is to protect the livestock industry from loss of					
2 livestock by theft or straying and to help control the spread of dangerous livestock diseases.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	605.0	4,595.0			5,200.0
6 (b) Contractual services	50.0	224.6			274.6
7 (c) Other	50.0	995.8			1,045.8
8 Subtotal	[705.0]	[5,815.4]			6,520.4
9 DEPARTMENT OF GAME AND FISH:					
10 (1) Field operations:					
11 The purpose of the field operations program is to promote and assist the implementation of law					
12 enforcement, habitat and public outreach programs throughout the state.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		7,261.6		312.4	7,574.0
16 (b) Contractual services		128.7			128.7
17 (c) Other		1,822.9			1,822.9
18 Performance measures:					
19 (a) Output: Number of conservation officer hours spent in the field					
20 checking for compliance					56,000
21 (2) Conservation services:					
22 The purpose of the conservation services program is to provide information and technical guidance to any					
23 person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and					
24 endangered wildlife.					
25 Appropriations:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		4,383.6		7,061.9	11,445.5
3 (b) Contractual services		1,725.3		1,903.0	3,628.3
4 (c) Other		2,724.9		5,299.6	8,024.5
5 (d) Other financing uses		182.3			182.3
6 The other state funds appropriation to the conservation services program of the department of game and					
7 fish in the other financing uses category includes one hundred thousand dollars (\$100,000) from the game					
8 protection fund for Ute dam operations and eighty-two thousand three hundred dollars (\$82,300) from the					
9 game protection fund for Eagle Nest dam operations for the interstate stream compact compliance and water					
10 development program of the state engineer. Any unexpended balances remaining at the end of the fiscal					
11 year 2021 from these appropriations shall revert to the game protection fund.					
12 Performance measures:					
13 (a) Outcome: Number of elk licenses offered on an annual basis in New					
14 Mexico					35,000
15 (b) Outcome: Percent of public hunting licenses drawn by New Mexico					
16 resident hunters					84%
17 (c) Output: Annual output of fish from the department's hatchery					
18 system, in pounds					660,000
19 (3) Wildlife depredation and nuisance abatement:					
20 The purpose of the wildlife depredation and nuisance abatement program is to provide complaint					
21 administration and intervention processes to private landowners, leaseholders and other New Mexicans so					
22 they may be relieved of, and precluded from, property damage and annoyances or risks to public safety					
23 caused by protected wildlife.					
24 Appropriations:					
25 (a) Personal services and					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		332.3			332.3
2	(b) Contractual services		125.7			125.7
3	(c) Other		565.9			565.9
4	Performance measures:					
5	(a) Outcome:	Percent of depredation complaints resolved within the				
6		mandated one-year timeframe				98%
7	(4) Program support:					
8	The purpose of program support is to provide an adequate and flexible system of direction, oversight,					
9	accountability and support to all divisions so they may successfully attain planned outcomes for all					
10	department programs.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits		4,105.9		399.2	4,505.1
14	(b) Contractual services		258.0			258.0
15	(c) Other		2,947.2			2,947.2
16	Subtotal		[26,564.3]		[14,976.1]	41,540.4
17	ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
18	(1) Energy conservation and management:					
19	The purpose of the energy conservation and management program is to develop and implement clean energy					
20	programs to decrease per capita energy consumption; use New Mexico's substantial renewable energy					
21	resources; minimize local, regional and global air emissions; lessen dependence on foreign oil and reduce					
22	in-state water demands associated with fossil-fueled electrical generation.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits	1,093.6			565.7	1,659.3

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	51.2	200.0		223.0	474.2
2	(c) Other	86.1			1,165.8	1,251.9
3	(2) Healthy forests:					
4	The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by					
5	managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and					
6	state forest lands and associated watersheds.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits	3,300.8	333.8		3,270.7	6,905.3
10	(b) Contractual services	4.2	1,547.0		443.5	1,994.7
11	(c) Other	708.0	805.3		5,619.5	7,132.8
12	(d) Other financing uses		48.9			48.9
13	Performance measures:					
14	(a) Output:	Number of nonfederal wildland firefighters provided				
15		professional and technical incident command system training				1,500
16	(b) Output:	Number of acres treated in New Mexico's forests and				
17		watersheds				14,500
18	(3) State parks:					
19	The purpose of the state parks program is to create the best recreational opportunities possible in state					
20	parks by preserving cultural and natural resources, continuously improving facilities and providing					
21	quality, fun activities and to do it all efficiently.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits	8,523.0	4,173.4		392.4	13,088.8
25	(b) Contractual services	75.0	1,212.8			1,287.8

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other	45.0	10,686.1	1,042.0	2,403.3	14,176.4
2	(d) Other financing uses		1,146.0			1,146.0
3	The general fund appropriations to the state parks program of the energy, minerals and natural resources					
4	department include seventy-five thousand dollars (\$75,000) to support Rio Grande trail commission efforts					
5	to define viable path routes, mitigate challenges and establish the Rio Grande trail to run the length of					
6	the state from Colorado to Texas.					
7	Performance measures:					
8	(a) Explanatory: Number of visitors to state parks					
9	(b) Explanatory: Amount of self-generated revenue per visitor, in dollars					
10	(4) Mine reclamation:					
11	The purpose of the mine reclamation program is to implement the state laws that regulate the operation					
12	and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	557.0	563.9	79.0	1,920.6	3,120.5
16	(b) Contractual services	1.9	28.8		4,674.7	4,705.4
17	(c) Other	17.2	110.6	17.9	271.6	417.3
18	(d) Other financing uses		37.0			37.0
19	(5) Oil and gas conservation:					
20	The purpose of the oil and gas conservation program is to assure the conservation and responsible					
21	development of oil and gas resources through professional, dynamic regulation.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits	5,700.8	152.9		232.3	6,086.0
25	(b) Contractual services	224.7	5,426.5		450.0	6,101.2

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	514.7	569.5		113.3	1,197.5
2 (d) Other financing uses		292.6			292.6
3 Performance measures:					
4 (a) Output: Number of inspections of oil and gas wells and associated					
5 facilities					31,000
6 (b) Outcome: Number of abandoned oil and gas wells properly plugged					51
7 (6) Program leadership and support:					
8 The purpose of the program leadership and support program is to provide leadership, set policy and					
9 provide support for every division in achieving their goals.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	2,940.6		893.3	687.8	4,521.7
13 (b) Contractual services	111.8		24.6	8.0	144.4
14 (c) Other			189.6	155.6	345.2
15 Subtotal	[23,955.6]	[27,335.1]	[2,246.4]	[22,597.8]	76,134.9
16 YOUTH CONSERVATION CORPS:					
17 The purpose of the youth conservation corps program is to provide funding for the employment of New					
18 Mexicans between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's					
19 natural, cultural, historical and agricultural resources.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		251.8			251.8
23 (b) Contractual services		3,778.1			3,778.1
24 (c) Other		110.3			110.3
25 (d) Other financing uses		125.0			125.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Output:	Number of youth employed annually			840
3	Subtotal		[4,265.2]		4,265.2
4	INTERTRIBAL CEREMONIAL OFFICE:				
5	The purpose of the intertribal ceremonial office program is to aid in the planning, coordination and				
6	development of a successful intertribal ceremonial event in coordination with the Native American				
7	population.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits	75.0			75.0
11	(b) Contractual services	100.0			100.0
12	Subtotal	[175.0]			175.0
13	COMMISSIONER OF PUBLIC LANDS:				
14	(1) Land trust stewardship:				
15	The purpose of the land trust stewardship program is to generate sustainable revenue from state trust				
16	lands to support public education and other beneficiary institutions and to build partnerships with all				
17	New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that				
18	they may be a significant legacy for generations to come.				
19	Appropriations:				
20	(a) Personal services and				
21	employee benefits		14,736.7		14,736.7
22	(b) Contractual services		2,937.8		2,937.8
23	(c) Other		1,906.1		1,906.1
24	The commissioner of public lands is authorized to hold in suspense amounts received pursuant to				
25	agreements entered into for the sale of state royalty interests that, as a result of the sale, became				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 eligible for tax credits under Section 29 of the federal Internal Revenue Code, above those amounts					
2 required by law to be transferred to the land grant permanent fund. The commissioner may expend as much					
3 of the money so held in suspense, as well as additional money held in escrow accounts resulting from the					
4 sales and money held in fund balance, as is necessary to repurchase the royalty interests pursuant to the					
5 agreements.					
6 Performance measures:					
7 (a) Outcome: Dollars generated through oil, natural gas and mineral					
8 audit activities, in millions					\$3
9 (b) Output: Average income per acre from oil, natural gas and mining					
10 activities, in dollars					\$375
11 (c) Output: Number of acres restored to desired conditions for future					
12 sustainability					25,000
13 Subtotal		[19,580.6]			19,580.6
14 STATE ENGINEER:					
15 (1) Water resource allocation:					
16 The purpose of the water resource allocation program is to provide for efficient use of the available					
17 surface and underground waters of the state so any person can maintain their quality of life and to					
18 provide safety inspections of all nonfederal dams within the state so owners and operators of such dams					
19 can operate the dams safely.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	12,391.9	511.2	109.7		13,012.8
23 (b) Contractual services			624.7		624.7
24 (c) Other	30.9	114.9	1,297.8		1,443.6
25 The appropriations to the water resource allocation program of the state engineer include sufficient					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 funding to develop and implement active water resource management regulations for the lower Rio Grande					
2 basin to support Rio Grande compact litigation.					
3 The internal service funds/interagency transfers appropriations to the water resource allocation					
4 program of the state engineer include one million eight hundred eighty-four thousand six hundred dollars					
5 (\$1,884,600) from the New Mexico irrigation works construction fund and one hundred forty-seven thousand					
6 six hundred dollars (\$147,600) from the improvement of the Rio Grande income fund.					
7 Performance measures:					
8 (a) Output: Average number of unprotested new and pending applications					
9 processed per month					50
10 (b) Outcome: Number of transactions abstracted annually into the water					
11 administration technical engineering resource system					
12 database					20,000
13 (2) Interstate stream compact compliance and water development:					
14 The purpose of the interstate stream compact compliance and water development program is to provide					
15 resolution of federal and interstate water issues and to develop water resources and stream systems for					
16 the people of New Mexico so they can have maximum sustained beneficial use of available water resources.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	2,058.3	79.0	2,550.7		4,688.0
20 (b) Contractual services		70.0	4,369.8		4,439.8
21 (c) Other		726.2	2,350.7		3,076.9
22 The internal service funds/interagency transfers appropriations to the interstate stream compact					
23 compliance and water development program of the state engineer include six hundred ninety-six thousand					
24 eight hundred dollars (\$696,800) from the New Mexico unit fund.					
25 The internal service funds/interagency transfers appropriations to the interstate stream compact					

[bracketed material] = deletion

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

1 compliance and water development program include six million seven hundred forty-six thousand two hundred
2 dollars (\$6,746,200) from the New Mexico irrigation works construction fund, nine hundred seventy-seven
3 thousand nine hundred dollars (\$977,900) from the improvement of the Rio Grande income fund, one hundred
4 thousand dollars (\$100,000) from the game protection fund for Ute dam operations and eighty-two thousand
5 three hundred dollars (\$82,300) from the game protection fund for Eagle Nest dam operations. Any
6 unexpended balances remaining at the end of fiscal year 2021 from these appropriations shall revert to
7 the appropriate fund.

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

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

17 Performance measures:

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

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

23 (3) Litigation and adjudication:

24 The purpose of the litigation and adjudication program is to obtain a judicial determination and
25 definition of water rights within each stream system and underground basin to effectively perform water

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	rights administration and meet interstate stream obligations.				
2	Appropriations:				
3	(a) Personal services and				
4	employee benefits	2,509.7	1,805.6	1,014.8	5,330.1
5	(b) Contractual services				
6	(c) Other				
7	(d) Other financing uses				
8	The internal service funds/interagency transfers appropriations to the litigation and adjudication				
9	program of the state engineer include two million five hundred forty-seven thousand eight hundred dollars				
10	(\$2,547,800) from the New Mexico irrigation works construction fund and five hundred thirty-eight				
11	thousand eight hundred dollars (\$538,800) from the improvement of the Rio Grande income fund.				
12	The other state funds appropriations to the litigation and adjudication program of the state				
13	engineer include two million three hundred eighty-five thousand six hundred dollars (\$2,385,600) from the				
14	water project fund pursuant to Section 72-4A-9 NMSA 1978.				
15	Performance measures:				
16	(a) Outcome:	Number of offers to defendants in adjudications			325
17	(b) Outcome:	Percent of all water rights with judicial determinations			74%
18	(4) Program support:				
19	The purpose of program support is to provide necessary administrative support to the agency programs so				
20	they may be successful in reaching their goals and objectives.				
21	Appropriations:				
22	(a) Personal services and				
23	employee benefits	3,516.6			3,516.6
24	(b) Contractual services				
25	(c) Other				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The internal service funds/interagency transfers appropriations to program support of the state engineer					
2 include four hundred thousand dollars (\$400,000) from the New Mexico irrigation works construction fund					
3 and one hundred thousand dollars (\$100,000) from the improvement of the Rio Grande income fund.					
4 Subtotal	[21,036.9]	[3,886.9]	[14,899.1]		39,822.9
5 TOTAL AGRICULTURE, ENERGY AND					
6 NATURAL RESOURCES	80,257.9	93,602.7	17,170.5	40,790.6	231,821.7
7 F. HEALTH, HOSPITALS AND HUMAN SERVICES					
8 OFFICE OF AFRICAN AMERICAN AFFAIRS:					
9 (1) Public awareness:					
10 The purpose of the public awareness program is to provide information and advocacy services to all New					
11 Mexicans and to empower African Americans of New Mexico to improve their quality of life.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	579.5				579.5
15 (b) Contractual services	369.6				369.6
16 (c) Other	122.3				122.3
17 Subtotal	[1,071.4]				1,071.4
18 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
19 (1) Deaf and hard-of-hearing:					
20 The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance					
21 the quality of life for deaf and hard-of-hearing citizens of New Mexico by being the recognized advocate					
22 on important issues impacting the deaf and hard-of-hearing community, the proactive provider of					
23 innovative programs and services and the statewide umbrella and information clearinghouse for interested					
24 individuals, organizations, agencies and institutions.					
25 Appropriations:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits			1,193.8		1,193.8
3 (b) Contractual services	400.4	100.0	1,414.9		1,915.3
4 (c) Other			282.1		282.1
5 (d) Other financing uses			116.5		116.5
6 The general fund appropriation to the deaf and hard-of-hearing program of the commission for deaf and					
7 hard-of-hearing persons includes four hundred thousand four hundred dollars (\$400,400) for deaf and deaf-					
8 blind support service provider programs.					
9 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing					
10 program of the commission for deaf and hard-of-hearing persons in the other financing uses category					
11 includes ninety-one thousand five hundred dollars (\$91,500) to transfer to the rehabilitation services					
12 program of the division of vocational rehabilitation to match with federal funds to provide deaf and					
13 hard-of-hearing rehabilitation services and twenty-five thousand dollars (\$25,000) to transfer to the					
14 signed language interpreting practices board of the regulation and licensing department for interpreter					
15 licensure services.					
16 Performance measures:					
17 (a) Output: Number of accessible technology equipment distributions					1,070
18 Subtotal	[400.4]	[100.0]	[3,007.3]		3,507.7
19 MARTIN LUTHER KING, JR. COMMISSION:					
20 The purpose of the Martin Luther King, Jr. commission is to promote Martin Luther King, Jr.'s nonviolent					
21 principles and philosophy to the people of New Mexico through remembrance, celebration and action so that					
22 everyone gets involved in making a difference toward the improvement of interracial cooperation and					
23 reduction of youth violence in our communities.					
24 Appropriations:					
25 (a) Personal services and					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	209.8				209.8
2	(b) Contractual services	25.4				25.4
3	(c) Other	121.3				121.3
4	Subtotal	[356.5]				356.5
5	COMMISSION FOR THE BLIND:					
6	(1) Blind services:					
7	The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico					
8	to achieve economic and social equality so they can have independence based on their personal interests					
9	and abilities.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	1,375.0	114.1	243.5	3,782.5	5,515.1
13	(b) Contractual services	42.2			117.0	159.2
14	(c) Other	750.3	5,430.9	100.0	1,521.2	7,802.4
15	(d) Other financing uses	107.1				107.1
16	The general fund appropriation to the blind services program of the commission for the blind in the other					
17	financing uses category includes one hundred seven thousand one hundred dollars (\$107,100) to transfer to					
18	the rehabilitation services program of the division of vocational rehabilitation to match with federal					
19	funds to provide rehabilitation services for the disabled.					
20	The internal service funds/interagency transfers appropriations to the blind services program of					
21	the commission for the blind include two hundred thousand dollars (\$200,000) from the division of					
22	vocational rehabilitation to provide services to the blind or visually impaired citizens of New Mexico.					
23	Any unexpended balances in the commission for the blind remaining at the end of fiscal year 2021					
24	from appropriations made from the general fund shall not revert.					
25	Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Average hourly wage for the blind or visually impaired					
2 person					\$16
3 (b) Outcome: Number of people who avoided or delayed moving into a					
4 nursing home or assisted living facility as a result of					
5 receiving independent living services					125
6 Subtotal	[2,274.6]	[5,545.0]	[343.5]	[5,420.7]	13,583.8

7 INDIAN AFFAIRS DEPARTMENT:

8 (1) Indian affairs:

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

11 Appropriations:

12 (a) Personal services and					
13 employee benefits	1,421.3				1,421.3
14 (b) Contractual services	439.1		249.3		688.4
15 (c) Other	864.6		1,000.0		1,864.6

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

20 The internal service funds/interagency transfers appropriation to the Indian affairs program of the
 21 Indian affairs department includes one million dollars (\$1,000,000) from the general fund appropriation
 22 to the public education department for indigenous, multilingual, multicultural and special education,
 23 including for tribal departments of education to develop early childhood culturally and linguistically
 24 relevant curriculum, to design culturally and linguistically relevant assessment tools and culturally
 25 appropriate teacher and program evaluation instruments, to conduct needs assessments of early childhood

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 education facilities and to develop plans for constructing needed facilities. Any unexpended funds					
2 remaining at the end of fiscal year 2021 shall revert to the public education department.					
3 Subtotal	[2,725.0]		[1,249.3]		3,974.3
4 EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT:					
5 (1) Support and intervention:					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	483.4	475.1	500.0	607.6	2,066.1
9 (b) Contractual services	378.6	241.4		2,158.3	2,778.3
10 (c) Other	17,920.4	1,311.8		83.6	19,315.8
11 (d) Other financing uses	10,901.6				10,901.6
12 (2) Early childhood education and care:					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	3,556.7			7,754.1	11,310.8
16 (b) Contractual services	64,911.1	1,184.8	19,100.0	20,204.2	105,400.1
17 (c) Other	54,371.5	1,600.0	41,527.5	104,268.2	201,767.2
18 The internal service funds/interagency transfers appropriations to the early childhood education and care					
19 program of the early childhood education and care department include sixty million six hundred twenty-					
20 seven thousand five hundred dollars (\$60,627,500) from the federal temporary assistance for needy					
21 families block grant: forty-one million five hundred twenty-seven thousand five hundred dollars					
22 (\$41,527,500) for child care, fourteen million one hundred thousand dollars (\$14,100,000) for					
23 prekindergarten and five million dollars (\$5,000,000) for home-visiting services.					
24 Performance measures:					
25 (a) Outcome: Percent of licensed childcare providers participating in					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					43%
2	(b) Outcome:	Percent of children receiving childcare assistance with			
3		substantiated abuse or neglect referrals during the childcare			
4		assistance participating period			1.3%
5	(c) Outcome:	Percent of families receiving home-visiting services for at			
6		least six months that have one or more protective services			
7		substantiated abuse or neglect referrals during the			
8		participating period			3%
9	(d) Outcome:	Percent of parents participating in home visits who			
10		demonstrate progress in practicing positive parent-child			
11		interactions			50%
12	(e) Outcome:	Percent of children in prekindergarten funded by the			
13		children, youth and families department showing measurable			
14		progress on the school readiness fall-preschool assessment			
15		tool			95%
16	(3) Public prekindergarten:				
17	Appropriations:				
18	(a) Contractual services	3,164.0			3,164.0
19	(b) Other	47,236.0	3,500.0		50,736.0
20	The early childhood education and care department shall not make an award to a prekindergarten program at				
21	a school district or charter school that provides fewer days each week for its prekindergarten program				
22	than the number of school days provided each week in that school district or charter school for other				
23	elementary grade levels during the school year.				
24	The public prekindergarten program of the early childhood education and care department shall				
25	prioritize awards of prekindergarten programs at school districts or charter schools that provide				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 kindergarten-five plus programs approved by the public education department.					
2 The internal service funds/interagency transfers appropriation to the public prekindergarten					
3 program of the early childhood education and care department includes three million five hundred thousand					
4 dollars (\$3,500,000) from the federal temporary assistance for needy families block grant for					
5 prekindergarten.					
6 (4) Program support:					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	3,396.9			200.0	3,596.9
10 (b) Contractual services	211.0				211.0
11 (c) Other	1,781.5			400.0	2,181.5
12 Subtotal	[208,312.7]	[4,813.1]	[64,627.5]	[135,676.0]	413,429.3
13 AGING AND LONG-TERM SERVICES DEPARTMENT:					
14 (1) Consumer and elder rights:					
15 The purpose of the consumer and elder rights program is to provide current information, assistance,					
16 counseling, education and support to older individuals and people with disabilities, residents of long-					
17 term care facilities and their families and caregivers that allow them to protect their rights and make					
18 informed choices about quality services.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	1,629.0		1,300.0	987.6	3,916.6
22 (b) Contractual services	107.0			441.1	548.1
23 (c) Other	120.2			530.1	650.3
24 Performance measures:					
25 (a) Quality: Percent of calls to the aging and disability resource					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					90%
2					
3					90%
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	10,066.9				10,066.9
4 (b) Contractual services	1,592.7		2,164.4		3,757.1
5 (c) Other	184.4		11.9		196.3
6 Performance measures:					
7 (a) Outcome:					
8 Percent of emergency or priority one investigations in					
9 which a caseworker makes initial face-to-face contact with					
10 the alleged victim within prescribed timeframes					>99%
11 (4) Program support:					
12 The purpose of program support is to provide clerical, record-keeping and administrative support in the					
13 areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external					
14 control agencies to implement and manage programs.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	3,343.2			98.5	3,441.7
18 (b) Contractual services	186.8				186.8
19 (c) Other	1,845.6				1,845.6
20 Subtotal	[49,181.5]	[115.8]	[3,476.3]	[13,755.1]	66,528.7
21 HUMAN SERVICES DEPARTMENT:					
22 (1) Medical assistance:					
23 The purpose of the medical assistance program is to provide the necessary resources and information to					
24 enable low-income individuals to obtain either free or low-cost healthcare.					
25 Appropriations:					
(a) Personal services and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employee benefits	5,337.4			8,558.3	13,895.7
2 (b) Contractual services	13,993.9	1,727.4	759.9	49,212.1	65,693.3
3 (c) Other	958,872.0	70,963.0	264,477.9	4,692,163.0	5,986,475.9
4 The appropriations to the medical assistance program of the human services department assume the state					
5 will receive an enhanced federal medical assistance percentage rate for those enrolled in the expansion					
6 adult category through fiscal year 2021 as provided for in the federal Patient Protection and Affordable					
7 Care Act, as amended by the Health Care and Education Reconciliation Act of 2010. Should the federal					
8 government reduce or rescind the federal medical assistance percentage rates established by the federal					
9 Patient Protection and Affordable Care Act, the human services department shall reduce or rescind					
10 eligibility for the expansion adult category.					
11 The internal service funds/interagency transfers appropriations to the medical assistance program					
12 of the human services department include one million two hundred fifty-five thousand four hundred dollars					
13 (\$1,255,400) from the tobacco settlement program fund for the breast and cervical cancer treatment					
14 program and six million sixty-three thousand nine hundred dollars (\$6,063,900) from the tobacco					
15 settlement program fund for medicaid programs.					
16 The internal service funds/interagency transfers appropriations to the medical assistance program					
17 of the human services department include thirty-nine million three hundred twelve thousand dollars					
18 (\$39,312,000) from the county-supported medicaid fund.					
19 Performance measures:					
20 (a) Outcome:	Percent of children ages two to twenty years enrolled in				
21	medicaid managed care who had at least one dental visit				
22	during the measurement year				72%
23 (b) Explanatory:	Percent of infants in medicaid managed care who had six or				
24	more well child visits with a primary care physician before				
25	the age of fifteen months				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Outcome:					
2 Average percent of children and youth ages twelve months to					
3 nineteen years in medicaid managed care who received one or					
4 more well-child visits with a primary care physician during					
5 the measurement year					88%
6 (d) Outcome:					
7 Percent of hospital readmissions for adults in medicaid					
8 managed care, age eighteen and over, within thirty days of					
9 discharge					<8%
10 (e) Outcome:					
11 Rate per one thousand members of emergency room use					
12 categorized as nonemergent care					0.45
13 (2) Medicaid behavioral health:					
14 The purpose of the medicaid behavioral health program is to provide the necessary resources and					
15 information to enable low-income individuals to obtain either free or low-cost healthcare.					
16 Appropriations:					
17 (a) Other	113,163.0			432,418.0	545,581.0
18 The general fund appropriation to the medicaid behavioral health program of the human services department					
19 includes fifty thousand dollars (\$50,000) to transfer to the administrative hearings office to support					
20 medicaid hearing officers.					
21 Performance measures:					
22 (a) Outcome:					
23 Percent of readmissions to same level of care or higher for					
24 children or youth discharged from residential treatment					
25 centers and inpatient care					5%
(b) Output:					
Number of individuals served annually in substance abuse or					
mental health programs administered through the behavioral					
health collaborative and medicaid programs					175,000
(c) Outcome:					
Percent of adults with mental illness or substance use					

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

1 disorders receiving medicaid behavioral health services who
 2 have housing needs who receive assistance with their
 3 housing needs 50%

4 (3) Income support:

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

8 Appropriations:

9 (a) Personal services and					
10 employee benefits	20,742.3	294.9		39,635.3	60,672.5
11 (b) Contractual services	12,141.6	135.2		42,258.6	54,535.4
12 (c) Other	19,924.8	47.2		817,588.6	837,560.6

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

16 The appropriations to the income support program of the human services department include eighty-
 17 seven thousand one hundred dollars (\$87,100) from the general fund and forty-one million five hundred
 18 ninety-seven thousand one hundred dollars (\$41,597,100) from the federal temporary assistance for needy
 19 families block grant to provide cash assistance grants to participants as defined in the New Mexico Works
 20 Act, including wage subsidies for participants, two clothing allowances per year, diversion payments and
 21 state-funded payments to aliens.

22 The federal funds appropriations to the income support program of the human services department
 23 include nineteen million six hundred fifty-one thousand dollars (\$19,651,000) from the federal temporary
 24 assistance for needy families block grant for job training and placement and job-related transportation
 25 services, employment-related costs and a transitional employment program. The funds for the transitional

[bracketed material] = deletion

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

1 employment program and the wage subsidy program may be used interchangeably.

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

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

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

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

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

20 Performance measures:

21 (a) Outcome: Percent of parent participants who meet temporary
22 assistance for needy families federal work participation
23 requirements 53%

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 requirements					63%
2 (4) Behavioral health services:					
3 The purpose of the behavioral health services program is to lead and oversee the provision of an					
4 integrated and comprehensive behavioral health prevention and treatment system so the program fosters					
5 recovery and supports the health and resilience of all New Mexicans.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	3,374.7			959.3	4,334.0
9 (b) Contractual services	46,248.8			21,124.2	67,373.0
10 (c) Other	710.6			1,131.0	1,841.6
11 The general fund appropriation to the behavioral health services program of the human services department					
12 in the contractual services category includes two hundred twenty-five thousand dollars (\$225,000) for an					
13 Espanola homeless shelter program and three hundred thousand dollars (\$300,000) for homeless shelters and					
14 supportive housing programs in the city of Santa Fe, city of Gallup and Valencia county.					
15 The appropriations to the behavioral health services program of the human services department in					
16 the contractual services category include four hundred thirteen thousand dollars (\$413,000) from the					
17 general fund and one million two hundred thirty-nine thousand dollars (\$1,239,000) from federal funds for					
18 youth homeless demonstration programs to be matched with federal funds.					
19 Performance measures:					
20 (a) Outcome: Percent of individuals discharged from inpatient facilities					
21 who receive follow-up services at thirty days					70%
22 (b) Outcome: Percent of people with a diagnosis of alcohol or drug					
23 dependency who initiated treatment and receive two or more					
24 additional services within thirty days of the initial visit					35%
25 (c) Outcome: Percent reduction in number of incidents from the first to					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					50%
4	(5) Child support enforcement:				
5	The purpose of the child support enforcement program is to provide location, establishment and collection				
6	services for custodial parents and their children; to ensure that all court orders for support payments				
7	are being met to maximize child support collections; and to reduce public assistance rolls.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits	5,129.5	1,829.9	13,283.1	20,242.5
11	(b) Contractual services	1,907.7	680.5	4,939.9	7,528.1
12	(c) Other	1,420.8	506.0	3,678.4	5,605.2
13	Performance measures:				
14	(a) Outcome:	Amount of child support collected, in millions			\$145
15	(b) Outcome:	Percent of current support owed that is collected			60%
16	(c) Outcome:	Percent of cases with support orders			85%
17	(d) Outcome:	Percent of noncustodial parents paying support to total			
18		cases with support orders			58%
19	(6) Program support:				
20	The purpose of program support is to provide overall leadership, direction and administrative support to				
21	each agency program and to assist it in achieving its programmatic goals.				
22	Appropriations:				
23	(a) Personal services and				
24	employee benefits	4,706.3	574.6	14,265.6	19,546.5
25	(b) Contractual services	8,795.5	23.0	20,586.3	29,404.8

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	5,679.1	113.8		10,071.7	15,864.6
2 Subtotal	[1,222,148.0]	[76,895.5]	[265,237.8]	[6,171,873.4]	7,736,154.7
3 WORKFORCE SOLUTIONS DEPARTMENT:					
4 (1) Unemployment insurance:					
5 The purpose of the unemployment insurance program is to administer an array of demand-driven workforce					
6 development services to prepare New Mexicans to meet the needs of business.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	1,331.1		892.2	5,124.3	7,347.6
10 (b) Contractual services			21.4	327.1	348.5
11 (c) Other			55.1	1,311.8	1,366.9
12 The internal service funds/interagency transfers appropriations to the unemployment insurance program of					
13 the workforce solutions department include one hundred fifty thousand five hundred dollars (\$150,500)					
14 from the workers' compensation administration fund of the workers' compensation administration.					
15 Performance measures:					
16 (a) Output: Percent of eligible unemployment insurance claims issued a					
17 determination within twenty-one days from the date of claim					89%
18 (b) Output: Average wait time to speak to a customer service agent in					
19 the unemployment insurance operation center to file a new					
20 unemployment insurance claim, in minutes					18
21 (c) Output: Average wait time to speak to a customer service agent in					
22 the unemployment insurance operation center to file a					
23 weekly certification, in minutes					15
24 (2) Labor relations:					
25 The purpose of the labor relations program is to provide employment rights information and other work-					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 site-based assistance to employers and employees.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	2,016.4		490.1	4.7	2,511.2
5 (b) Contractual services			20.7	21.0	41.7
6 (c) Other			1,953.3	281.0	2,234.3
7 The internal service funds/interagency transfers appropriations to the labor relations program of the					
8 workforce solutions department include eight hundred and forty-nine thousand five hundred dollars					
9 (\$849,500) from the workers' compensation administration fund of the workers' compensation					
10 administration.					
11 Performance measures:					
12 (a) Output: Percent of discrimination claims investigated and issued					
13 a determination within two-hundred days					75%
14 (3) Workforce technology:					
15 The purpose of the workforce technology program is to provide and maintain customer-focused, effective					
16 and innovative information technology services for the department and its service providers.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	663.8		67.0	3,240.8	3,971.6
20 (b) Contractual services	3,434.8		1,505.0	2,563.6	7,503.4
21 (c) Other	1,412.4		665.5	1,776.1	3,854.0
22 Performance measures:					
23 (a) Outcome: Percent of time the unemployment framework for automated					
24 claims and tax services are available during scheduled					
25 uptime					99%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (4) Employment services:					
2 The purpose of the employment services program is to provide standardized business solution strategies					
3 and labor market information through the New Mexico public workforce system that is responsive to the					
4 needs of New Mexico businesses.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	818.9			6,295.9	7,114.8
8 (b) Contractual services	9.1			1,197.1	1,206.2
9 (c) Other	57.5			5,497.7	5,555.2
10 Performance measures:					
11 (a) Outcome: Percent of unemployed individuals employed after receiving					
12 employment services in a connections office					55%
13 (b) Outcome: Average six-month earnings of individuals entering					
14 employment after receiving employment services in a					
15 connection office					\$13,700
16 (c) Output: Percent of audited apprenticeship programs deemed compliant					50%
17 (5) Program support:					
18 The purpose of program support is to provide overall leadership, direction and administrative support to					
19 each agency program to achieve organizational goals and objectives.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	463.6		10.3	6,928.0	7,401.9
23 (b) Contractual services	10.7		91.4	807.2	909.3
24 (c) Other	51.5		210.4	29,112.7	29,374.6
25 Subtotal	[10,269.8]		[5,982.4]	[64,489.0]	80,741.2

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	WORKERS' COMPENSATION ADMINISTRATION:				
2	(1) Workers' compensation administration:				
3	The purpose of the workers' compensation administration program is to assure the quick and efficient				
4	delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to				
5	employers.				
6	Appropriations:				
7	(a) Personal services and				
8	employee benefits		8,727.2		8,727.2
9	(b) Contractual services		376.1		376.1
10	(c) Other		1,405.8		1,405.8
11	(d) Other financing uses		1,000.0		1,000.0
12	The other state funds appropriation to the workers' compensation administration program of the workers'				
13	compensation administration in the other financing uses category includes one hundred fifty thousand five				
14	hundred dollars (\$150,500) from the workers' compensation administration fund for the unemployment				
15	insurance program of the workforce solutions department and eight hundred forty-nine thousand five				
16	hundred dollars (\$849,500) from the workers' compensation administration fund for the labor relations				
17	program of the workforce solutions department.				
18	Performance measures:				
19	(a) Outcome:	Rate of serious injuries and illnesses caused by workplace			
20		conditions per one hundred workers			≤0.6
21	(b) Outcome:	Percent of employers determined to be in compliance with			
22		insurance requirements of the Workers' Compensation Act			
23		after initial investigations			≥95%
24	(2) Uninsured employers' fund:				
25	Appropriations:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		354.3			354.3
3 (b) Contractual services		105.5			105.5
4 (c) Other		460.5			460.5
5 Subtotal		[12,429.4]			12,429.4
6 DIVISION OF VOCATIONAL REHABILITATION:					
7 (1) Rehabilitation services:					
8 The purpose of the rehabilitation services program is to promote opportunities for people with					
9 disabilities to become more independent and productive by empowering individuals with disabilities so					
10 they may maximize their employment, economic self-sufficiency, independence and inclusion and integration					
11 into society.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits				10,268.7	10,268.7
15 (b) Contractual services				4,195.5	4,195.5
16 (c) Other	5,998.6		191.5	6,424.3	12,614.4
17 (d) Other financing uses				200.0	200.0
18 The general fund appropriation to the rehabilitation services program of the division of vocational					
19 rehabilitation in the other category includes five hundred thousand dollars (\$500,000) excluded from					
20 state match for federal funds to provide adult vocational rehabilitation services.					
21 The internal service funds/interagency transfers appropriation to the rehabilitation services					
22 program of the division of vocational rehabilitation in the other category includes one hundred thousand					
23 dollars (\$100,000) from the commission for the blind to match with federal funds to provide					
24 rehabilitation services to blind or visually impaired New Mexicans.					
25 The internal service funds/interagency transfers appropriation to the rehabilitation services					

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

1 program of the division of vocational rehabilitation in the other category includes ninety-one thousand
 2 five hundred dollars (\$91,500) to match with federal funds to support and enhance deaf and hard-of-
 3 hearing rehabilitation services.

4 The federal funds appropriation to the rehabilitation services program of the division of
 5 vocational rehabilitation in the other financing uses category includes two hundred thousand dollars
 6 (\$200,000) for the independent living program of the commission for the blind to provide services to
 7 blind or visually impaired New Mexicans.

8 Performance measures:

9	(a) Outcome:	Number of clients achieving suitable employment for a			
10		minimum of ninety days			830

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

13 (2) Independent living services:

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

17 Appropriations:

18	(a) Contractual services			51.5	51.5
----	--------------------------	--	--	------	------

19	(b) Other	676.0	7.1	277.7	960.8
----	-----------	-------	-----	-------	-------

20	(c) Other financing uses			63.5	63.5
----	--------------------------	--	--	------	------

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

25 The federal funds appropriation to the independent living services program of the division of

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 vocational rehabilitation in the other financing uses category includes sixty-three thousand five hundred					
2 dollars (\$63,500) for the independent living program of the commission for the blind to provide services					
3 to blind or visually impaired New Mexicans.					
4 Performance measures:					
5 (a) Output: Number of independent living plans developed					650
6 (b) Output: Number of individuals served for independent living					700
7 (3) Disability determination:					
8 The purpose of the disability determination program is to produce accurate and timely eligibility					
9 determinations to social security disability applicants so they may receive benefits.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits				7,618.3	7,618.3
13 (b) Contractual services				3,902.3	3,902.3
14 (c) Other				4,979.4	4,979.4
15 Performance measures:					
16 (a) Efficiency: Average number of days for completing an initial disability					
17 claim					100
18 (4) Administrative services:					
19 The purpose of the administration services program is to provide leadership, policy development,					
20 financial analysis, budgetary control, information technology services, administrative support and legal					
21 services to the division of vocational rehabilitation. The administration services program function is to					
22 ensure the division of vocational rehabilitation achieves a high level of accountability and excellence					
23 in services provided to the people of New Mexico.					
24 Appropriations:					
25 (a) Personal services and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits			3,458.2	3,458.2
2	(b) Contractual services			457.9	457.9
3	(c) Other			1,021.5	1,021.5
4	Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal year				
5	2021 from appropriations made from the general fund shall not revert and may be expended in fiscal year				
6	2022.				
7	Subtotal	[6,674.6]	[198.6]	[42,918.8]	49,792.0
8	GOVERNOR'S COMMISSION ON DISABILITY:				
9	(1) Governor's commission on disability:				
10	The purpose of the governor's commission on disability program is to promote policies and programs that				
11	focus on common issues faced by New Mexicans with disabilities, regardless of type of disability, age or				
12	other factors. The commission educates state administrators, legislators and the general public on the				
13	issues facing New Mexicans with disabilities, especially as they relate to federal Americans with				
14	Disabilities Act directives, building codes, disability technologies and disability culture so they can				
15	improve the quality of life of New Mexicans with disabilities.				
16	Appropriations:				
17	(a) Personal services and				
18	employee benefits	712.8		323.7	1,036.5
19	(b) Contractual services	51.0		100.0	151.0
20	(c) Other	445.7	100.0	102.4	648.1
21	Performance measures:				
22	(a) Outcome:	Percent of requested architectural plan reviews and site			
23		inspections completed			≥98%
24	(2) Brain injury advisory council:				
25	The purpose of the brain injury advisory council program is to provide guidance on the use and				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 implementation of programs provided through the human services department's brain injury services fund so					
2 the department may align service delivery with needs identified by the brain injury community.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	73.3				73.3
6 (b) Contractual services	50.1				50.1
7 (c) Other	78.9				78.9
8 Subtotal	[1,411.8]	[100.0]		[526.1]	2,037.9
9 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
10 (1) Developmental disabilities planning council:					
11 The purpose of the developmental disabilities planning council program is to provide and produce					
12 opportunities for persons with disabilities so they may realize their dreams and potential and become					
13 integrated members of society.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	432.3			252.0	684.3
17 (b) Contractual services	64.1			245.0	309.1
18 (c) Other	317.5		75.0		392.5
19 (2) Office of guardianship:					
20 The purpose of the office of guardianship is to enter into, monitor and enforce guardianship contracts					
21 for income-eligible persons and to help file, investigate and resolve complaints about guardianship					
22 services provided by contractors to maintain the dignity, safety and security of the indigent and					
23 incapacitated adults of the state.					
24 Appropriations:					
25 (a) Personal services and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employee benefits	752.9	150.0			902.9
2 (b) Contractual services	3,726.9	350.0	550.0		4,626.9
3 (c) Other	152.5				152.5
4 Performance measures:					
5 (a) Outcome: Average amount of time spent on wait list					6 months
6 (b) Outcome: Number of guardianship investigations completed					20
7 Subtotal	[5,446.2]	[500.0]	[625.0]	[497.0]	7,068.2
8 MINERS' HOSPITAL OF NEW MEXICO:					
9 (1) Healthcare:					
10 The purpose of the healthcare program is to provide quality acute care, long-term care and related health					
11 services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so					
12 they can maintain optimal health and quality of life.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		10,490.1	3,756.7	5,418.7	19,665.5
16 (b) Contractual services		4,056.7	1,452.7	2,095.5	7,604.9
17 (c) Other		3,883.2	1,390.6	2,005.8	7,279.6
18 The internal service funds/interagency transfers appropriations to the healthcare program of miners'					
19 hospital of New Mexico include six million six hundred thousand dollars (\$6,600,000) from the miners'					
20 trust fund.					
21 Performance measures:					
22 (a) Quality: Percent of patients readmitted to the hospital within					
23 thirty days with the same or similar diagnosis					<1%
24 Subtotal		[18,430.0]	[6,600.0]	[9,520.0]	34,550.0
25 DEPARTMENT OF HEALTH:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Public health:					
2 The purpose of the public health program is to provide a coordinated system of community-based public					
3 health services focusing on disease prevention and health promotion to improve health status, reduce					
4 disparities and ensure timely access to quality, culturally competent healthcare.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	22,349.5	4,581.7	2,689.1	25,107.1	54,727.4
8 (b) Contractual services	18,093.6	3,783.3	12,528.7	9,514.6	43,920.2
9 (c) Other	11,353.3	31,057.2	336.8	26,714.8	69,462.1
10 (d) Other financing uses	462.3				462.3
11 The internal service funds/interagency transfers appropriations to the public health program of the					
12 department of health include five million four hundred thirty-five thousand two hundred dollars					
13 (\$5,435,200) from the tobacco settlement program fund for smoking cessation and prevention programs,					
14 seven hundred fifteen thousand five hundred dollars (\$715,500) from the tobacco settlement program fund					
15 for diabetes prevention and control services, two hundred ninety-three thousand dollars (\$293,000) from					
16 the tobacco settlement program fund for human immunodeficiency virus/acquired immunodeficiency syndrome					
17 prevention services and medicine, and one hundred twenty-eight thousand six hundred dollars (\$128,600)					
18 from the tobacco settlement program fund for breast and cervical cancer screening.					
19 The general fund appropriation to the public health program of the department of health in the					
20 other category includes one hundred fifty thousand dollars (\$150,000) for community data support					
21 activities related to public health.					
22 Performance measures:					
23 (a) Quality: Percent of female New Mexico department of health's public					
24 health office family planning clients, ages fifteen to					
25 nineteen, who were provided most or moderately effective					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1					≥62.5%	
2	(b) Quality:	Percent of school-based health centers funded by the				
3		department of health that demonstrate improvement in their				
4		primary care or behavioral healthcare focus area			≥95%	
5	(c) Outcome:	Percent of preschoolers ages nineteen to thirty-five months				
6		indicated as being fully immunized			≥65%	
7	(2) Epidemiology and response:					
8	The purpose of the epidemiology and response program is to monitor health, provide health information,					
9	prevent disease and injury, promote health and healthy behaviors, respond to public health events,					
10	prepare for health emergencies and provide emergency medical and vital registration services to New					
11	Mexicans.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	5,250.5	127.2	400.6	9,528.0	15,306.3
15	(b) Contractual services	1,299.8	252.6	33.3	6,886.1	8,471.8
16	(c) Other	4,880.0	100.7	80.3	2,029.9	7,090.9
17	Performance measures:					
18	(a) Explanatory:	Drug overdose death rate per one hundred thousand population				
19	(b) Explanatory:	Alcohol-related death rate per one hundred thousand				
20		population				
21	(c) Outcome:	Percent of retail pharmacies that dispense naloxone			85%	
22	(d) Outcome:	Percent of opioid patients also prescribed benzodiazepines			≤5%	
23	(3) Laboratory services:					
24	The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise					
25	for policy development for tax-supported public health, environment and toxicology programs in the state					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 of New Mexico and to provide timely identification of threats to the health of New Mexicans.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	5,679.0	1,272.5	119.1	1,543.0	8,613.6
5 (b) Contractual services	169.3	30.0	34.5	61.2	295.0
6 (c) Other	2,293.2	497.5	582.9	1,551.3	4,924.9
7 (4) Facilities management:					
8 The purpose of the facilities management program is to provide oversight for department of health					
9 facilities that provide health and behavioral healthcare services, including mental health, substance					
10 abuse, nursing home and rehabilitation programs in both facility- and community-based settings, and serve					
11 as the safety net for the citizens of New Mexico.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	49,043.9	54,304.0	738.6	7,739.0	111,825.5
15 (b) Contractual services	3,096.6	8,285.7	618.7	808.8	12,809.8
16 (c) Other	10,187.2	12,852.0	2,648.5	1,474.8	27,162.5
17 Performance measures:					
18 (a) Efficiency: Percent of eligible third-party revenue collected at all					
19 agency facilities					≥93%
20 (b) Quality: Percent of long-term care residents experiencing one or					
21 more major falls with injury					<4%
22 (c) Quality: Number of significant medication errors per one hundred					
23 patients					≤2
24 (5) Developmental disabilities support:					
25 The purpose of the developmental disabilities support program is to administer a statewide system of					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 community-based services and support to improve the quality of life and increase the independence and					
2 interdependence of individuals with developmental disabilities and children with or at risk for					
3 developmental delay or disability and their families.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	7,953.3		6,427.7		14,381.0
7 (b) Contractual services	9,700.8	25.0	1,451.3		11,177.1
8 (c) Other	9,277.9	180.0	1,670.9		11,128.8
9 (d) Other financing uses	143,943.3				143,943.3
10 Performance measures:					
11 (a) Explanatory: Number of individuals receiving developmental disabilities					
12 waiver services					
13 (b) Explanatory: Number of individuals on the developmental disabilities					
14 waiver waiting list					
15 (6) Health certification, licensing and oversight:					
16 The purpose of the health certification, licensing and oversight program is to provide health facility					
17 licensing and certification surveys, community-based oversight and contract compliance surveys and a					
18 statewide incident management system so that people in New Mexico have access to quality healthcare and					
19 that vulnerable populations are safe from abuse, neglect and exploitation.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	4,968.9	1,782.7	4,398.7	1,847.9	12,998.2
23 (b) Contractual services	683.5	153.2	175.8	70.6	1,083.1
24 (c) Other	403.7	110.8	498.6	493.5	1,506.6
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Explanatory: Abuse rate for developmental disability waiver and mi via					
2 waiver clients					
3 (b) Explanatory: Re-abuse rate for developmental disabilities waiver and mi					
4 via waiver clients					
5 (c) Quality: Percent of abuse, neglect and exploitation investigations					
6 completed according to established timelines					86%
7 (7) Medical cannabis:					
8 The purpose of the medical cannabis program is to provide qualified patients with the means to legally					
9 and beneficially consume medical cannabis in a regulated system for alleviating symptoms caused by					
10 debilitating medical conditions and their medical treatments and to regulate a system of production and					
11 distribution of medical cannabis to ensure an adequate supply.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		1,938.8			1,938.8
15 (b) Contractual services		780.7			780.7
16 (c) Other		545.5			545.5
17 (8) Administration:					
18 The purpose of the administration program is to provide leadership, policy development, information					
19 technology, administrative and legal support to the department of health so it achieves a high level of					
20 accountability and excellence in services provided to the people of New Mexico.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	6,561.3		700.0	5,529.6	12,790.9
24 (b) Contractual services	138.5		1,154.2	811.6	2,104.3
25 (c) Other	411.0		104.6	1,086.6	1,602.2

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[318,200.4]	[122,661.1]	[37,392.9]	[102,798.4]	581,052.8
2 DEPARTMENT OF ENVIRONMENT:					
3 (1) Resource protection:					
4 The purpose of the resource protection program is to monitor and provide oversight of the generation,					
5 storage, transportation and disposal of wastes in New Mexico. The program also oversees the					
6 investigation and cleanup of environmental contamination covered by the Resource Conservation and					
7 Recovery Act.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	1,500.9		7,124.0	2,666.2	11,291.1
11 (b) Contractual services	311.6		712.6	1,160.7	2,184.9
12 (c) Other	430.9		925.2	689.9	2,046.0
13 Performance measures:					
14 (a) Outcome: Percent of solid waste facilities and infectious waste					
15 generators not in compliance with New Mexico					
16 solid waste rules					5
17 (b) Outcome: Percent of underground storage tank facilities not in					
18 compliance with release prevention and release detection					
19 requirements					15
20 (2) Water protection:					
21 The purpose of the water protection program is to protect and preserve the ground, surface and drinking					
22 water resources of the state for present and future generations. The program also helps New Mexico					
23 communities develop sustainable and secure water, waste water and solid waste infrastructure through					
24 funding, technical assistance and project oversight.					
25 Appropriations:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	2,199.3	100.0	5,018.0	10,671.1	17,988.4
3 (b) Contractual services	790.3		2,219.1	3,073.5	6,082.9
4 (c) Other	440.3		1,541.7	3,199.7	5,181.7
5 Performance measures:					
6 (a) Output:	Percent of facilities operating under a groundwater				
7	discharge permit inspected each year				66%
8 (b) Outcome:	Percent of assessed stream and river miles meeting water				
9	quality standards				50%
10 (3) Environmental protection:					
11	The purpose of the environmental protection program is to ensure New Mexicans breathe healthy air, to				
12	protect public health and the environment through specific programs that provide regulatory oversight of				
13	food service and food processing facilities, on-site treatment and disposal of liquid wastes, public				
14	swimming pools and baths and medical radiation and radiological technologists certification and to ensure				
15	every employee has safe and healthful working conditions.				
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	3,873.3		12,026.3	2,147.6	18,047.2
19 (b) Contractual services	117.7		946.0	455.1	1,518.8
20 (c) Other	1,656.1		1,837.8	1,477.6	4,971.5
21 Performance measures:					
22 (a) Outcome:	Percent of serious worker health and safety violations				
23	corrected within the timeframes designated on issued				
24	citations				96%
25 (4) Resource management:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the resource management program is to provide overall leadership, administrative, legal					
2 and information management support to all programs within the department. This support allows the					
3 department to operate in the most responsible, efficient and effective manner so the public can receive					
4 the information it needs to hold the department accountable.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	2,240.0	0.1	2,538.7	1,805.9	6,584.7
8 (b) Contractual services	177.3	21.0	107.7	181.7	487.7
9 (c) Other	333.6	78.9	341.1	398.7	1,152.3
10 (5) Special revenue funds:					
11 Appropriations:					
12 (a) Contractual services		4,220.0			4,220.0
13 (b) Other		10,650.0			10,650.0
14 (c) Other financing uses		34,381.3			34,381.3
15 Subtotal	[14,071.3]	[49,451.3]	[35,338.2]	[27,927.7]	126,788.5
16 OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
17 (1) Natural resource damage assessment and restoration:					
18 The purpose of the natural resources trustee program is to restore or replace natural resources injured					
19 or lost due to releases of hazardous substances or oil into the environment.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	463.4	23.4			486.8
23 (b) Contractual services		2,008.5			2,008.5
24 (c) Other		25.1			25.1
25 Subtotal	[463.4]	[2,057.0]			2,520.4

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 VETERANS' SERVICES DEPARTMENT:					
2 (1) Veterans' services:					
3 The purpose of the veterans' services program is to carry out the mandates of the New Mexico legislature					
4 and the governor to provide information and assistance to veterans and their eligible dependents to					
5 obtain the benefits to which they are entitled to improve their quality of life.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	4,271.5	25.0		318.3	4,614.8
9 (b) Contractual services	372.8	100.0		136.7	609.5
10 (c) Other	795.0	25.0		140.0	960.0
11 Performance measures:					
12 (a) Quality: Percent of veterans surveyed who rate the services provided					
13 by the agency as satisfactory or above					95%
14 (b) Outcome: Percent of eligible deceased veterans and family members					
15 interred in a regional state veterans' cemetery					10%
16 Subtotal	[5,439.3]	[150.0]		[595.0]	6,184.3
17 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
18 (1) Juvenile justice facilities:					
19 The purpose of the juvenile justice facilities program is to provide rehabilitative services to youth					
20 committed to the department, including medical, educational, mental health and other services that will					
21 support their rehabilitation.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	53,502.9	1,742.5			55,245.4
25 (b) Contractual services	11,390.1	1,052.4	423.9	380.0	13,246.4

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	5,824.5	26.0		20.0	5,870.5
2 Performance measures:					
3 (a) Outcome: Recidivism rate for youth discharged from active field					
4 supervision					12%
5 (b) Outcome: Recidivism rate for youth discharged from commitment					40%
6 (c) Outcome: Percent of juvenile justice division facility clients age					
7 eighteen and older who enter adult corrections within two					
8 years after discharge from a juvenile justice facility					10%
9 (d) Output: Number of physical assaults in juvenile justice facilities					<285
10 (2) Protective services:					
11 The purpose of the protective services program is to receive and investigate referrals of child abuse and					
12 neglect and provide family preservation and treatment and legal services to vulnerable children and their					
13 families to ensure their safety and well-being.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	53,756.9		1,151.6	13,941.3	68,849.8
17 (b) Contractual services	11,719.0	167.2	900.0	13,118.1	25,904.3
18 (c) Other	36,885.9	1,643.2	237.8	42,396.2	81,163.1
19 The internal service funds/interagency transfers appropriations to the protective services program of the					
20 children, youth and families department include nine hundred thousand dollars (\$900,000) from the federal					
21 temporary assistance for needy families block grant to New Mexico for supportive housing.					
22 Performance measures:					
23 (a) Output: Turnover rate for protective service workers					20%
24 (b) Outcome: Percent of children who are not the subject of					
25 substantiated maltreatment within six months of a prior					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1					95%	
2	(c) Outcome:					
3						
4					40.5%	
5	(d) Outcome:					
6					<8.5%	
7	(e) Outcome:					
8						
9					32%	
10	(f) Outcome:					
11						
12					44%	
13	(g) Outcome:					
14						
15						
16					<9.1%	
17	(3) Behavioral health services:					
18	The purpose of the behavioral health services program is to provide coordination and management of					
19	behavioral health policy, programs and services for children.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits	7,532.6		406.4	304.8	8,243.8
23	(b) Contractual services	27,405.4	425.0	31.7	2,546.4	30,408.5
24	(c) Other	905.3			59.4	964.7
25	Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2 Percent of infants served by infant mental health teams					
3 with a team recommendation for unification who have not had					
4 additional referrals to protective services					95%
5 (b) Output:					
6 Percent of children, youth and families department children					
7 and youth involved in the estimated target population who					
8 are receiving services from community behavioral health					
9 clinicians					75%
10 (4) Program support:					
11 The purpose of program support is to provide the direct services divisions with functional and					
12 administrative support so they may provide client services consistent with the department's mission and					
13 also support the development and professionalism of employees.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	10,714.3			2,513.4	13,227.7
17 (b) Contractual services	1,294.5		71.5	247.1	1,613.1
18 (c) Other	3,131.5			1,001.5	4,133.0
19 Subtotal	[224,062.9]	[5,056.3]	[3,222.9]	[76,528.2]	308,870.3
20 TOTAL HEALTH, HOSPITALS AND					
21 HUMAN SERVICES	2,072,509.8	298,304.5	427,301.7	6,652,525.4	9,450,641.4
22 G. PUBLIC SAFETY					
23 DEPARTMENT OF MILITARY AFFAIRS:					
24 (1) National guard support:					
25 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					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 protect the public, provide direction for youth and improve the quality of life for New Mexicans.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	3,918.9			7,358.4	11,277.3
5 (b) Contractual services	425.6	10.9	146.9	2,999.3	3,582.7
6 (c) Other	3,145.5	108.4		9,809.5	13,063.4
7 Performance measures:					
8 (a) Outcome: Percent of strength of the New Mexico national guard					97%
9 (b) Output: Percent of New Mexico national guard youth challenge					
10 academy cadets who earn their high school equivalency					
11 annually					69%
12 Subtotal	[7,490.0]	[119.3]	[146.9]	[20,167.2]	27,923.4
13 PAROLE BOARD:					
14 (1) Adult parole:					
15 The purpose of the adult parole program is to provide and establish parole conditions and guidelines for					
16 inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	454.0				454.0
20 (b) Contractual services	8.6				8.6
21 (c) Other	153.1				153.1
22 Performance measures:					
23 (a) Efficiency: Percent of revocation hearings held within thirty days of a					
24 parolee's return to the corrections department					90%
25 Subtotal	[615.7]				615.7

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 JUVENILE PUBLIC SAFETY ADVISORY BOARD:					
2 The purpose of the juvenile public safety advisory board is to monitor each youth's rehabilitative					
3 process through therapy and support services to assure a low risk for reoffending or revictimizing the					
4 community.					
5 Appropriations:					
6 (a) Other	8.3				8.3
7 Subtotal	[8.3]				8.3
8 CORRECTIONS DEPARTMENT:					
9 (1) Inmate management and control:					
10 The purpose of the inmate management and control program is to incarcerate in a humane, professionally					
11 sound manner offenders sentenced to prison and to provide safe and secure prison operations. This					
12 includes quality hiring and in-service training of correctional officers, protecting the public from					
13 escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent					
14 possible within budgetary resources.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	119,014.2	2,473.1	16,444.8		137,932.1
18 (b) Contractual services	63,572.5				63,572.5
19 (c) Other	108,651.0	297.1			108,948.1
20 The general fund appropriation to the inmate management and control program of the corrections department					
21 in the personal services and employee benefits category includes two million one hundred six thousand					
22 four hundred dollars (\$2,106,400) to increase compensation for public correctional officers.					
23 The general fund appropriation to the inmate management and control program of the corrections					
24 department in the other category includes one million one hundred twenty-one thousand nine hundred					
25 dollars (\$1,121,900) to increase per diem rates for private prisons.					

[bracketed material] = deletion

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Corrections industries:					
2 The purpose of the corrections industries program is to provide training and work experience					
3 opportunities for inmates to instill a quality work ethic and to prepare them to perform effectively in					
4 an employment position and to reduce idle time of inmates while in prison.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		2,190.6			2,190.6
8 (b) Contractual services		51.4			51.4
9 (c) Other		8,734.6			8,734.6
10 Performance measures:					
11 (a) Output: Percent of inmates receiving vocational or educational					
12 training assigned to corrections industries					23%
13 (3) Community offender management:					
14 The purpose of the community offender management program is to provide programming and supervision to					
15 offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability					
16 of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate					
17 sanctions and post-incarceration support services as a cost-effective alternative to incarceration.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	23,218.1				23,218.1
21 (b) Contractual services	11,012.5				11,012.5
22 (c) Other	4,027.2	3,196.4			7,223.6
23 The general fund appropriation to the community offender management program of the corrections department					
24 in the personal services and employee benefits category includes seven hundred fifty thousand dollars					
25 (\$750,000) to administer biannual risk-needs assessments to all offenders under supervision.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	The general fund appropriation to the community offender management program of the corrections				
2	department in the contractual services category includes one million dollars (\$1,000,000) to implement				
3	highest-rated, evidence-based programming through community corrections.				
4	Performance measures:				
5	(a) Outcome:	Percent of prisoners reincarcerated within thirty-six			
6		months due to technical parole violations			14%
7	(b) Outcome:	Percent of contacts per month made with high-risk offenders			
8		in the community			97%
9	(c) Quality:	Average standard caseload per probation and parole officer			103
10	(d) Output:	Percent of offenders who graduate from the men's recovery			
11		center and are reincarcerated within thirty-six months			23%
12	(e) Output:	Percent of offenders who graduate from the women's			
13		recovery center and are reincarcerated within thirty-six			
14		months			19%
15	(f) Outcome:	Vacancy rate of probation and parole officers			20%
16	(4) Program support:				
17	The purpose of program support is to provide quality administrative support and oversight to the				
18	department operating units to ensure a clean audit, effective budget, personnel management and cost-				
19	effective management information system services.				
20	Appropriations:				
21	(a) Personal services and				
22	employee benefits	11,140.3			11,140.3
23	(b) Contractual services	359.6	200.0		559.6
24	(c) Other	2,023.8	154.8		2,178.6
25	Subtotal	[343,019.2]	[17,098.0]	[16,644.8]	376,762.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	CRIME VICTIMS REPARATION COMMISSION:				
2	(1) Victim compensation:				
3	The purpose of the victim compensation program is to provide financial assistance and information to				
4	victims of violent crime in New Mexico so they can receive services to restore their lives.				
5	Appropriations:				
6	(a) Personal services and				
7	employee benefits	1,298.5			1,298.5
8	(b) Contractual services				
		4,081.7			4,081.7
9	(c) Other				
		1,099.1	1,248.0		2,347.1
10	Performance measures:				
11	(a) Outcome:	Percent of payment for care and support paid to individual			
12		victims			100%
13	(b) Explanatory:	Number of sexual assault service provider programs funded			
14		throughout New Mexico			
15	(2) Federal grant administration:				
16	The purpose of the federal grant administration program is to provide funding and training to nonprofit				
17	providers and public agencies so they can provide services to victims of crime.				
18	Appropriations:				
19	(a) Personal services and				
20	employee benefits			763.7	763.7
21	(b) Contractual services				
				53.8	53.8
22	(c) Other				
				16,521.7	16,521.7
23	Performance measures:				
24	(a) Efficiency:	Percent of subgrantees who receive compliance monitoring			
25		via desk audits			95%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Efficiency: Percent of subgrantees that receive site visits					40%
2 Subtotal	[6,479.3]	[1,248.0]		[17,339.2]	25,066.5
3 DEPARTMENT OF PUBLIC SAFETY:					
4 (1) Law enforcement:					
5 The purpose of the law enforcement program is to provide the highest quality of law enforcement services					
6 to the public and ensure a safer state.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	93,850.4	995.0	3,527.9	5,002.7	103,376.0
10 (b) Contractual services	1,307.6	70.0	100.0	1,290.5	2,768.1
11 (c) Other	21,973.3	1,745.0	2,413.3	1,597.7	27,729.3
12 The internal service funds/interagency transfers appropriations to the law enforcement program of the					
13 department of public safety include ninety-four thousand five hundred dollars (\$94,500) from the weight					
14 distance tax identification permit fund. Any unexpended balances in the motor transportation bureau of					
15 the law enforcement program of the department of public safety remaining at the end of fiscal year 2021					
16 from appropriations made from the weight distance tax identification permit fund shall revert to the					
17 weight distance tax identification permit fund.					
18 Performance measures:					
19 (a) Explanatory: Graduation rate of the New Mexico state police recruit					
20 school					
21 (b) Explanatory: Commissioned state police officer turnover rate					
22 (c) Explanatory: Commissioned state police officer vacancy rate					
23 (d) Output: Number of commercial motor vehicle safety inspections					
24 conducted					95,000
25 (2) Statewide law enforcement support program:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the statewide law enforcement support program is to promote a safe and secure environment					
2 for the state of New Mexico through intelligently led policing practices, vital scientific and technical					
3 support, current and relevant training and innovative leadership for the law enforcement community.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	9,567.4	2,097.3	220.0	874.7	12,759.4
7 (b) Contractual services	896.0	849.0	70.0	814.3	2,629.3
8 (c) Other	3,090.7	3,087.7	370.0	584.0	7,132.4
9 Performance measures:					
10 (a) Outcome: Number of sexual assault examination kits not completed					
11 within 180 days of receipt of the kits in the forensic					
12 laboratory					0
13 (b) Outcome: Percent of forensic firearm and toolmark cases completed					90%
14 (c) Outcome: Percent of forensic latent fingerprint cases completed					100%
15 (d) Outcome: Percent of forensic chemistry cases completed					90%
16 (3) Program support:					
17 The purpose of program support is to manage the agency's financial resources, assist in attracting and					
18 retaining a quality workforce and provide sound legal advice and a clean, pleasant working environment.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	3,769.0		130.2	518.2	4,417.4
22 (b) Contractual services	147.3		5.0		152.3
23 (c) Other	390.3		6.7	3,036.0	3,433.0
24 Subtotal	[134,992.0]	[8,844.0]	[6,843.1]	[13,718.1]	164,397.2
25 HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Homeland security and emergency management program:					
2 The purpose of the homeland security and emergency management program is to provide for and coordinate an					
3 integrated, statewide, comprehensive emergency management system for New Mexico, including all agencies,					
4 branches and levels of government for the citizens of New Mexico.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	2,624.7	32.4	103.0	3,130.1	5,890.2
8 (b) Contractual services	61.8			811.6	873.4
9 (c) Other	720.8	22.6	67.0	21,227.7	22,038.1
10 Performance measures:					
11 (a) Outcome: Percent compliance with federal grant monitoring					
12 requirements					100%
13 Subtotal	[3,407.3]	[55.0]	[170.0]	[25,169.4]	28,801.7
14 TOTAL PUBLIC SAFETY	496,011.8	27,364.3	23,804.8	76,393.9	623,574.8
15 H. TRANSPORTATION					
16 DEPARTMENT OF TRANSPORTATION:					
17 (1) Project design and construction:					
18 The purpose of the project design and construction program is to provide improvements and additions to					
19 the state's highway infrastructure to serve the interest of the general public. These improvements					
20 include those activities directly related to highway planning, design and construction necessary for a					
21 complete system of highways in the state.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		24,523.8		1,881.0	26,404.8
25 (b) Contractual services		152,059.5		250,264.7	402,324.2

[bracketed material] = deletion

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output:					>3,000
2 (b) Outcome:					<6,925
3 (c) Outcome:					
4					>90%
5 (3) Program support:					
6	The purpose of program support is to provide management and administration of financial and human				
7	resources, custody and maintenance of information and property and the management of construction and				
8	maintenance projects.				
9	Appropriations:				
10 (a) Personal services and					
11 employee benefits		25,698.5			25,698.5
12 (b) Contractual services		5,425.4			5,425.4
13 (c) Other		13,482.8			13,482.8
14	Performance measures:				
15 (a) Explanatory: Vacancy rate of all programs					
16 (4) Modal:					
17	The purpose of the modal program is to provide federal grants management and oversight of programs with				
18	dedicated revenues, including transit and rail, traffic safety and aviation.				
19	Appropriations:				
20 (a) Personal services and					
21 employee benefits		3,572.4	3,371.9	1,361.2	8,305.5
22 (b) Contractual services		20,360.4	2,000.0	11,827.3	34,187.7
23 (c) Other		8,942.0	1,000.0	21,816.0	31,758.0
24	The internal service funds/interagency transfers appropriations to the modal program of the department of				
25	transportation include six million seventy-one thousand nine hundred dollars (\$6,071,900) from the weight				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 distance tax identification fund.					
2 Performance measures:					
3 (a) Outcome: Number of traffic fatalities					<357
4 (b) Outcome: Number of alcohol-related traffic fatalities					<125
5 Subtotal		[578,821.0]	[6,371.9]	[404,137.5]	989,330.4
6 TOTAL TRANSPORTATION		578,821.0	6,371.9	404,137.5	989,330.4

I. OTHER EDUCATION

PUBLIC EDUCATION DEPARTMENT:

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

Appropriations:

16 (a) Personal services and					
17 employee benefits	12,324.6	3,282.0	45.0	7,213.2	22,864.8
18 (b) Contractual services	1,606.4	720.4		19,631.9	21,958.7
19 (c) Other	988.0	372.0		3,572.1	4,932.1

20 The public education department shall investigate and report the planning and startup costs for new
21 charter schools, expansion costs for charter schools adding new grade levels and sources of funding used
22 to establish or expand charter schools in the annual report pursuant to Section 22-8B-17.1 NMSA 1978.

Performance measures:

24 (a) Output: Number of local education agencies audited for funding					
25 formula components and program compliance					30

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Explanatory: Number of eligible children served in state-funded					
2 prekindergarten					
3 (c) Explanatory: Number of eligible children served in K-5 plus					
4 (d) Outcome: Percent of students in K-5 plus meeting					
5 benchmark on early reading skills					75%
6 Subtotal	[14,919.0]	[4,374.4]	[45.0]	[30,417.2]	49,755.6
7 REGIONAL EDUCATION COOPERATIVES:					
8 Appropriations:					
9 (a) Northwest	110.0	5,797.3	17.9	120.3	6,045.5
10 (b) Northeast	110.0	432.4		831.8	1,374.2
11 (c) Lea county	110.0	4,237.2	100.0	1,577.9	6,025.1
12 (d) Pecos valley	110.0	680.0	107.0		897.0
13 (e) Southwest	110.0	6,500.0	38.0	525.0	7,173.0
14 (f) Central	110.0	9,191.2	33.5	1,220.0	10,554.7
15 (g) High plains	110.0	7,293.7		376.2	7,779.9
16 (h) Clovis	110.0	2,300.0			2,410.0
17 (i) Ruidoso	110.0	10,440.6		2,384.2	12,934.8
18 (j) Four corners	110.0	500.0			610.0
19 Subtotal	[1,100.0]	[47,372.4]	[296.4]	[7,035.4]	55,804.2
20 PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:					
21 Appropriations:					
22 (a) Early literacy and					
23 reading support	2,000.0				2,000.0
24 (b) Career technical education					
25 fund	3,000.0				3,000.0

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Community school					
2	initiatives	4,000.0				4,000.0
3	(d) Indigenous, multilingual,					
4	multicultural and					
5	special education	5,500.0				5,500.0
6	(e) Feminine hygiene products	170.0				170.0
7	(f) Teaching pathways					
8	coordinator	50.0				50.0
9	(g) Principals professional					
10	development	3,000.0				3,000.0
11	(h) Mathematics, engineering,					
12	science achievement program	75.0				75.0
13	(i) School-based health centers	1,350.0				1,350.0
14	(j) Teachers professional					
15	development	3,455.0				3,455.0
16	(k) Breakfast for elementary					
17	students	1,600.0				1,600.0
18	(l) Graduation, reality and					
19	dual-role skills program	200.0		200.0		400.0
20	(m) Advanced placement test					
21	assistance	1,500.0				1,500.0
22	(n) New Mexico grown fresh					
23	fruits and vegetables	200.0				200.0
24	(o) Science, technology,					
25	engineering, arts and math					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	initiatives	5,000.0				5,000.0
2	(p) Teacher and administrator					
3	evaluation system	1,000.0				1,000.0
4	(q) Computer science					
5	professional development	200.0				200.0

6 The general fund appropriation to the public education department for school-based health centers shall
7 be used to establish or expand school-based health centers statewide.

8 The general fund appropriation to the career technical education fund, as established in Section
9 12-1-13 NMSA 1978, includes three million dollars (\$3,000,000) for the public education department to
10 support high-quality career technical education pilot programs pursuant to Section 22-1-12 NMSA 1978.

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

14 The general fund appropriation to the public education department for community school initiatives
15 shall be used to establish or expand community school initiatives pursuant to Section 22-32-4 NMSA 1978.

16 The general fund appropriation to the public education department for indigenous, multilingual,
17 multicultural and special education includes one million six hundred fifty thousand dollars (\$1,650,000)
18 to monitor and ensure public schools and educators provide appropriate, evidence-based instruction for
19 students with disabilities.

20 The general fund appropriations to the public education department include one million dollars
21 (\$1,000,000) for the Indian affairs department for indigenous, multilingual, multicultural and special
22 education, including for tribal departments of education to develop early childhood culturally and
23 linguistically relevant curriculum, to design culturally and linguistically relevant assessment tools and
24 culturally appropriate teacher and program evaluation instruments, to conduct needs assessments of early
25 childhood education facilities and to develop plans for constructing needed facilities.

[bracketed material] = deletion

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

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

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

14 A school district or charter school may submit an application to the public education department
15 for an allocation from the early literacy appropriation to support literacy interventions for students in
16 kindergarten through second grade. The public education department shall prioritize awards to school
17 districts or charter schools that budget the portion of the state equalization guarantee distribution
18 attributable to providing evidence-based literacy interventions and developing literacy collaborative
19 models for purposes of improving the reading and writing achievement of students in kindergarten through
20 second grade. The public education department shall not make an award to a school district or charter
21 school that does not submit an approved educational plan pursuant to Section 22-8-6 NMSA 1978 or an
22 approved teacher mentorship program report pursuant to Section 22-10A-9 NMSA 1978.

23 A school district or charter school may submit an application to the public education department
24 for an allocation from the science, technology, engineering, arts and math initiatives appropriation to
25 develop, in consultation with industry or community partners, programs to improve the pipeline of

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 graduates into high-demand science, technology, engineering, arts or math careers.					
2 Any unexpended balances in the special appropriations to the public education department remaining					
3 at the end of fiscal year 2021 from appropriations made from the general fund shall revert to the general					
4 fund.					
5 Subtotal	[32,300.0]		[200.0]		32,500.0
6 PUBLIC SCHOOL FACILITIES AUTHORITY:					
7 The purpose of the public school facilities oversight program is to oversee public school facilities in					
8 all eighty-nine school districts ensuring correct and prudent planning, building and maintenance using					
9 state funds and ensuring adequacy of all facilities in accordance with public education department					
10 approved educational programs.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits		4,302.6			4,302.6
14 (b) Contractual services		144.0			144.0
15 (c) Other		1,257.9			1,257.9
16 The other state funds appropriation to the public school facilities authority includes five million seven					
17 hundred four thousand five hundred dollars (\$5,704,500) from the public school capital outlay fund less					
18 any amount in excess of the limitation established in Section 22-24-4(G) NMSA 1978.					
19 Subtotal		[5,704.5]			5,704.5
20 TOTAL OTHER EDUCATION	48,319.0	57,451.3	541.4	37,452.6	143,764.3
21 J. HIGHER EDUCATION					
22 On approval of the higher education department, the state budget division of the department of finance					
23 and administration may approve increases in budgets of agencies in this subsection, with the exception of					
24 the policy development and institutional financial oversight program of the higher education department,					
25 whose other state funds exceed amounts specified. In approving budget increases, the director of the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 state budget division shall advise the legislature through its officers and appropriate committees, in					
2 writing, of the justification for the approval.					
3 The department of finance and administration shall, as directed by the secretary of higher					
4 education, withhold from an educational institution or program that the higher education department					
5 places under an enhanced fiscal oversight program a portion, up to ten percent, of the institution's or					
6 program's general fund allotments. On written notice by the secretary of higher education that the					
7 institution or program has made sufficient progress toward satisfying the requirements imposed by the					
8 higher education department under the enhanced fiscal oversight program, the department of finance and					
9 administration shall release the withheld allotments. Money withheld in accordance with this provision					
10 and not released at the end of fiscal year 2021 shall revert to the general fund. The secretary of the					
11 department of finance and administration shall advise the legislature through its officers and					
12 appropriate committees, in writing, of the status of all withheld allotments.					
13 Except as otherwise provided, any unexpended balances remaining at the end of fiscal year 2021					
14 shall not revert to the general fund.					
15 HIGHER EDUCATION DEPARTMENT:					
16 (1) Policy development and institutional financial oversight:					
17 The purpose of the policy development and institutional financial oversight program is to provide a					
18 continuous process of statewide planning and oversight within the department's statutory authority for					
19 the state higher education system and to ensure both the efficient use of state resources and progress in					
20 implementing a statewide agenda.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	3,153.1	300.5	43.3	404.2	3,901.1
24 (b) Contractual services	1,278.0	99.6		347.0	1,724.6
25 (c) Other	11,719.9	114.6	292.4	3,838.1	15,965.0

[bracketed material] = deletion

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

1 The general fund appropriation to the policy development and institutional financial oversight program of
2 the higher education department in the other category includes eight million two hundred thirty-five
3 thousand nine hundred dollars (\$8,235,900) to provide adults with education services and materials and
4 access to high school equivalency tests, one hundred thirty-eight thousand three hundred dollars
5 (\$138,300) for workforce development programs at community colleges that primarily educate and retrain
6 recently displaced workers, four hundred sixty-one thousand one hundred dollars (\$461,100) for the high
7 skills program, one hundred forty-two thousand six hundred dollars (\$142,600) for English-learner teacher
8 preparation, and two hundred sixty-three thousand nine hundred dollars (\$263,900) to the tribal college
9 dual-credit program fund.

10 The general fund appropriation to the policy development and institutional financial oversight
11 program of the higher education department in the contractual services category includes seven hundred
12 forty-six thousand one hundred dollars (\$746,100) for an adult literacy program.

13 Any unexpended balances in the policy development and institutional financial oversight program of
14 the higher education department remaining at the end of fiscal year 2021 from appropriations made from
15 the general fund shall revert to the general fund.

16 Performance measures:

- | | | |
|-----------------|---|-----|
| 17 (a) Outcome: | Percent of unemployed adult education students obtaining | |
| 18 | employment two quarters after exit | 40% |
| 19 (b) Outcome: | Percent of adult education high school equivalency | |
| 20 | test-takers who earn a high school equivalency credential | 80% |
| 21 (c) Outcome: | Percent of high-school-equivalency graduates entering | |
| 22 | postsecondary degree or certificate programs | 45% |

23 (2) Student financial aid:

24 The purpose of the student financial aid program is to provide access, affordability and opportunities
25 for success in higher education to students and their families so all New Mexicans may benefit from

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 postsecondary education and training beyond high school.					
2 Appropriations:					
3 (a) Other	27,493.2	7,150.0	44,230.0	300.0	79,173.2
4 The other state funds appropriation to the student financial aid program of the higher education					
5 department in the other category includes five million dollars (\$5,000,000) for the teacher preparation					
6 affordability scholarship program and two million dollars (\$2,000,000) for the teacher loan repayment					
7 program.					
8 Subtotal	[43,644.2]	[7,664.7]	[44,565.7]	[4,889.3]	100,763.9
9 UNIVERSITY OF NEW MEXICO:					
10 (1) Main campus:					
11 The purpose of the instruction and general program is to provide education services designed to meet the					
12 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
13 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
14 Appropriations:					
15 (a) Other		139,534.2		140,809.3	280,343.5
16 (b) Instruction and general					
17 purposes	196,517.6	180,004.1		3,807.0	380,328.7
18 (c) Athletics	3,793.0	28,008.9		30.6	31,832.5
19 (d) Educational television	1,113.8	7,044.8			8,158.6
20 Performance measures:					
21 (a) Outcome: Percent of a cohort of first-time, full-time,					
22 degree-seeking freshmen who complete a baccalaureate					
23 program within one hundred fifty percent of standard					
24 graduation time					54%
25 (b) Outcome: Percent of first-time, full-time freshmen retained to the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					80%
2	(c) Output:				
3					5,736
4	(d) Output:				594,708
5	(e) Output:				3,971
6	(f) Output:				30,000
7	(g) Output:				
8					200
9	(2) Gallup branch:				
10	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
11	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the				
12	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
13	Appropriations:				
14	(a) Other		1,502.0	824.0	2,326.0
15	(b) Formula funding adjustment	2.1			2.1
16	(c) Instruction and general				
17	purposes	8,882.6	6,227.0	410.0	15,519.6
18	(d) Dual-credit adjustment	15.6			15.6
19	Performance measures:				
20	(a) Outcome:				
21					65.5%
22	(b) Output:				
23					325
24	(c) Output:				2,890
25	(d) Output:				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					340
2	(e) Outcome:	Percent of a cohort of first-time, full-time,			
3		degree-seeking freshmen who complete an associate's program			
4		within one hundred fifty percent of standard graduation time			15%
5	(f) Output:	Number of credit hours delivered			41,023
6	(3) Los Alamos branch:				
7	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
8	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the				
9	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
10	Appropriations:				
11	(a) Other		381.0	356.0	737.0
12	(b) Instruction and general				
13	purposes	1,905.9	2,717.0	481.0	5,103.9
14	(c) Dual-credit adjustment	65.3			65.3
15	Performance measures:				
16	(a) Outcome:	Percent of a cohort of first-time, full-time, degree- or			
17		certificate-seeking community college students who complete			
18		an academic program within one hundred fifty percent of			
19		standard graduation time			11%
20	(b) Outcome:	Percent of first-time, full-time freshmen retained to the			
21		third semester			57.5%
22	(c) Output:	Number of students enrolled, by headcount			930
23	(d) Output:	Number of first-time freshmen enrolled, who graduated from			
24		a New Mexico high school, by headcount			100
25	(e) Output:	Number of unduplicated awards conferred in the most recent			

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					110
2	(f) Output:	Number of credit hours delivered			14,500
3	(4) Valencia branch:				
4	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
5	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the				
6	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
7	Appropriations:				
8	(a) Other		840.3	1,975.6	2,815.9
9	(b) Instruction and general				
10	purposes	5,770.5	5,004.4	430.7	11,205.6
11	(c) Dual-credit adjustment	282.3			282.3
12	Performance measures:				
13	(a) Outcome:	Percent of a cohort of first-time, full-time,			
14		degree-seeking freshmen students who complete an associate			
15		program within one hundred fifty percent of standard			
16		graduation time			18%
17	(b) Outcome:	Percent of first-time, full-time freshmen retained to the			
18		third semester			65%
19	(c) Output:	Number of certificates and associate degrees awarded within			
20		the most recent academic year			225
21	(d) Output:	Number of awards conferred to students in high-demand			
22		fields in the most recent academic year			16
23	(e) Output:	Number of credit hours delivered			27,856
24	(f) Output:	Number of first-time freshmen enrolled, who graduated from			
25		a New Mexico high school, by headcount			256

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (g) Output: Number of students enrolled, by headcount					3,750
2 (5) Taos branch:					
3 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
4 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
5 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
6 Appropriations:					
7 (a) Other		1,196.0		1,462.0	2,658.0
8 (b) Instruction and general					
9 purposes	3,792.6	3,235.0		838.0	7,865.6
10 (c) Dual-credit adjustment	227.1				227.1
11 Performance measures:					
12 (a) Outcome: Percent of a cohort of first-time, full-time, degree- or					
13 certificate-seeking community college students who complete					
14 an academic program within one hundred fifty percent of					
15 standard graduation time					15%
16 (b) Outcome: Percent of first-time, full-time freshmen retained to the					
17 third semester					50%
18 (c) Output: Number of students enrolled, by headcount					1,200
19 (d) Output: Number of unduplicated awards conferred in the most recent					
20 academic year					135
21 (e) Output: Number of credit hours delivered					12,591
22 (6) Research and public service projects:					
23 Appropriations:					
24 (a) Chicano and chicana					
25 studies	100.0				100.0

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Career soft skills and					
2	technical education	500.0				500.0
3	(c) African American student					
4	services	50.0				50.0
5	(d) Judicial selection	22.1				22.1
6	(e) Judicial education center	400.0				400.0
7	(f) Southwest research center	800.0				800.0
8	(g) Substance abuse program	71.7				71.7
9	(h) Resource geographic					
10	information system	64.2				64.2
11	(i) Southwest Indian law clinic	200.5				200.5
12	(j) Geospatial and population					
13	studies/bureau of business					
14	and economic research	374.3				374.3
15	(k) New Mexico historical					
16	review	45.5				45.5
17	(l) Ibero-American education	85.5				85.5
18	(m) Manufacturing engineering					
19	program	537.0				537.0
20	(n) Wildlife law education	93.0				93.0
21	(o) Morrissey hall programs	194.2				194.2
22	(p) Africana studies	300.0				300.0
23	(q) Disabled student services	176.1				176.1
24	(r) Minority student services	706.6				706.6
25	(s) Community-based education	545.4				545.4

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(t) Corrine Wolfe children's					
2	law center	165.0				165.0
3	(u) Utton transboundary					
4	resources center	330.8				330.8
5	(v) Student mentoring program	280.5				280.5
6	(w) Land grant studies	124.9				124.9
7	(x) Veterans center	250.0				250.0
8	(y) Gallup branch - nurse					
9	expansion	192.1				192.1
10	(z) Valencia branch - nurse					
11	expansion	155.8				155.8
12	(aa) Taos branch - nurse					
13	expansion	223.8				223.8
14	(bb) Gallup branch - workforce					
15	development programs	200.0				200.0
16	(cc) University of New Mexico					
17	press	150.0				150.0
18	(dd) Grow your own teachers					
19	network	400.0				400.0
20	(7) Health sciences center:					
21	The purpose of the instruction and general program is to provide education services designed to meet the					
22	intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
23	compete and advance in the new economy and contribute to social advancement through informed citizenship.					
24	Appropriations:					
25	(a) Other		388,000.0		94,900.0	482,900.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Instruction and general					
2 purposes	62,917.0	62,551.9		4,000.0	129,468.9
3 The other state funds appropriation to the health sciences center of the university of New Mexico in the					
4 instruction and general purposes category includes five hundred eighty-one thousand five hundred dollars					
5 (\$581,500) from the tobacco settlement program fund.					
6 Performance measures:					
7 (a) Output: Pass rate of medical school students on United States					
8 medical licensing examination, step two clinical skills					
9 exam, on first attempt					96%
10 (b) Outcome: Percent of nursing graduates passing the requisite					
11 licensure exam on first attempt					80%
12 (8) Health sciences center research and public service projects:					
13 Appropriations:					
14 (a) New Mexico bioscience					
15 authority	313.0	62.0			375.0
16 (b) Office of medical					
17 investigator	5,539.3	4,700.8			10,240.1
18 (c) Native American suicide					
19 prevention	95.4				95.4
20 (d) Minority student services	182.9				182.9
21 (e) Children's psychiatric					
22 hospital	7,891.6	11,800.0			19,691.6
23 (f) Carrie Tingley hospital	5,880.1	16,501.4			22,381.5
24 (g) Newborn intensive care	3,270.7	50.0		190.3	3,511.0
25 (h) Pediatric oncology	1,272.3	250.0			1,522.3

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(i) Internal medicine					
2	residencies	1,070.8	100.0			1,170.8
3	(j) Poison and drug					
4	information center	1,572.0	600.0		150.0	2,322.0
5	(k) Nurse expansion	1,012.3				1,012.3
6	(l) Medical residents		34,394.8		6,969.7	41,364.5
7	(m) Cancer center	5,453.2	5,733.9		13,200.0	24,387.1
8	(n) Genomics, biocomputing					
9	and environmental health					
10	research		1,300.0		6,000.0	7,300.0
11	(o) Trauma specialty education		250.0			250.0
12	(p) Pediatrics specialty					
13	education		250.0			250.0
14	(q) Native American health					
15	center	261.3				261.3
16	(r) Graduate nurse education	1,758.6				1,758.6
17	(s) Psychiatry residencies	377.2				377.2
18	(t) General surgery/family					
19	community medicine					
20	residencies	313.9				313.9
21	(u) Child abuse evaluation					
22	center	150.0				150.0
23	(v) Hepatitis community health					
24	outcomes	2,256.0	557.0			2,813.0
25	(w) New Mexico nursing					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 education consortium	250.0				250.0
2 (x) Office of Medical					
3 Investigator grief services	220.0	150.0			370.0
4 (y) Physician assistant program					
5 and nurse practitioners	373.8				373.8
6 The other state funds appropriations to the health sciences center research and public service projects					
7 program of the university of New Mexico include two million two hundred seventy-seven thousand six					
8 hundred dollars (\$2,277,600) from the tobacco settlement program fund.					
9 Subtotal	[332,538.8]	[902,946.5]		[276,834.2]	1,512,319.5
10 NEW MEXICO STATE UNIVERSITY:					
11 (1) Main campus:					
12 The purpose of the instruction and general program is to provide education services designed to meet the					
13 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
14 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
15 Appropriations:					
16 (a) Other		62,700.0		77,600.0	140,300.0
17 (b) Instruction and general					
18 purposes	120,894.8	110,200.0		2,200.0	233,294.8
19 (c) Athletics	3,724.1	13,300.0			17,024.1
20 (d) Educational television	1,054.3	1,000.0			2,054.3
21 Performance measures:					
22 (a) Outcome: Percent of a cohort of first-time, full-time,					
23 degree-seeking freshmen who complete a baccalaureate					
24 program within one hundred fifty percent of standard					
25 graduation time					49%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output:					
2					
3					3,300
4 (c) Outcome:					
5					76%
6 (d) Output:					15,000
7 (e) Output:					
8					1,600
9 (f) Output:					167,000
10 (2) Alamogordo branch:					
11					
12					
13					
14 Appropriations:					
15 (a) Other		700.0		1,574.0	2,274.0
16 (b) Formula funding adjustment	50.2				50.2
17 (c) Instruction and general					
18 purposes	7,273.6	3,600.0		400.0	11,273.6
19 (d) Dual-credit adjustment	86.5				86.5
20 Performance measures:					
21 (a) Outcome:					
22					
23					
24					14%
25 (b) Outcome:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					55%
2	(c) Output:	Number of certificates and associate degrees awarded within			
3		the most recent academic year			150
4	(d) Output:	Number of first-time freshmen enrolled, who graduated from			
5		a New Mexico high school, by headcount			150
6	(e) Output:	Number of credit hours delivered			24,000
7	(f) Output:	Number of students enrolled reported, by headcount			3,115
8	(3) Carlsbad branch:				
9	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
10	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the				
11	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
12	Appropriations:				
13	(a) Other		600.0	1,500.0	2,100.0
14	(b) Instruction and general				
15	purposes	4,290.0	14,000.0	600.0	18,890.0
16	(c) Dual-credit adjustment	209.5			209.5
17	Performance measures:				
18	(a) Output:	Number of first-time freshmen enrolled, who graduated from			
19		a New Mexico high school, by headcount			150
20	(b) Output:	Number of students enrolled, by headcount			3,150
21	(c) Outcome:	Percent of a cohort of first-time, full-time, degree- or			
22		certificate-seeking community college students who complete			
23		an academic program within one hundred fifty percent of			
24		standard graduation time			18%
25	(d) Outcome:	Percent of first-time, full-time freshmen retained to the			

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					53.1%
2	(e) Output:	Number of awards conferred within the most recent academic			
3		year			180
4	(f) Output:	Number of credit hours delivered			27,050
5	(4) Dona Ana branch:				
6	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
7	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the				
8	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
9	Appropriations:				
10	(a) Other		3,400.0	13,000.0	16,400.0
11	(b) Instruction and general				
12	purposes	23,826.0	18,200.0	1,200.0	43,226.0
13	(c) Dual-credit adjustment	505.4			505.4
14	Performance measures:				
15	(a) Outcome:	Percent of a cohort of first-time, full-time,			
16		degree-seeking freshman students who complete an associate			
17		within one hundred fifty percent of standard graduation time			15%
18	(b) Outcome:	Percent of first-time, full-time freshmen retained to the			
19		third semester			62%
20	(c) Output:	Number of first-time freshmen enrolled, who graduated from			
21		a New Mexico high school, by headcount			1,350
22	(d) Output:	Number of students enrolled, by headcount			10,550
23	(e) Output:	Number of credit hours delivered			140,000
24	(5) Grants branch:				
25	The purpose of the instruction and general program at New Mexico's community colleges is to provide				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
2 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
3 Appropriations:					
4 (a) Other		400.0		1,700.0	2,100.0
5 (b) Formula funding adjustment	3.9				3.9
6 (c) Instruction and general					
7 purposes	3,522.2	1,500.0		1,200.0	6,222.2
8 (d) Dual-credit adjustment	127.6				127.6
9 Performance measures:					
10 (a) Outcome: Percent of a cohort of first-time, full-time,					
11 degree-seeking freshman students who complete an associate					
12 program within one hundred fifty percent of standard					
13 graduation time					20%
14 (b) Outcome: Percent of first-time, full-time freshmen retained to the					
15 third semester					53%
16 (c) Output: Number of first-time freshmen enrolled, who graduated from					
17 a New Mexico high school, by headcount					70
18 (d) Output: Number of students enrolled, by headcount					1,625
19 (e) Output: Number of unduplicated awards conferred in the most recent					
20 academic year					75
21 (f) Output: Number of credit hours delivered					1,648
22 (6) Department of agriculture:					
23 Appropriations:					
24 (a) Department of agriculture	12,419.2	5,300.0		2,900.0	20,619.2
25 The general fund appropriation to the department of agriculture includes fifty thousand dollars (\$50,000)					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 for veterinary student externships, two hundred thousand dollars (\$200,000) for soil and water					
2 conservation districts, and one hundred fifty thousand dollars (\$150,000) for marketing agriculture					
3 products in new markets.					
4 (7) Agricultural experiment station:					
5 Appropriations:					
6 (a) Agricultural experiment					
7 station	14,948.6	4,800.0		14,250.0	33,998.6
8 (b) Sustainable agriculture					
9 center of excellence	250.0				250.0
10 (8) Cooperative extension service:					
11 Appropriations:					
12 (a) Cooperative extension					
13 service	13,635.3	4,800.0		9,100.0	27,535.3
14 (9) Research and public service projects:					
15 Appropriations:					
16 (a) Autism program	614.0				614.0
17 (b) Sunspot solar observatory					
18 consortium	100.0				100.0
19 (c) STEM alliance for minority					
20 participation	318.0				318.0
21 (d) Mental health nurse					
22 practitioner	1,000.0				1,000.0
23 (e) Water resource research					
24 institute	931.9				931.9
25 (f) Indian resources					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	development	277.9	1,700.0			1,977.9
2	(g) Manufacturing sector					
3	development program	674.6				674.6
4	(h) Arrowhead center for					
5	business development	343.9			1,300.0	1,643.9
6	(i) Viticulture program		1,300.0			1,300.0
7	(j) Nurse expansion	900.2				900.2
8	(k) Alliance teaching and					
9	learning advancement	155.9				155.9
10	(l) College assistance migrant					
11	program	205.8				205.8
12	(m) Veterans center	50.0				50.0
13	(n) Carlsbad branch -					
14	manufacturing sector					
15	development program	232.9				232.9
16	(o) Carlsbad branch - nurse					
17	expansion	108.9				108.9
18	(p) Dona Ana branch - dental					
19	hygiene program	306.0				306.0
20	(q) Dona Ana branch - nurse					
21	expansion	293.5				293.5
22	Subtotal	[213,334.7]	[247,500.0]		[128,524.0]	589,358.7
23	NEW MEXICO HIGHLANDS UNIVERSITY:					
24	(1) Main campus:					
25	The purpose of the instruction and general program is to provide education services designed to meet the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
2 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
3 Appropriations:					
4 (a) Other		13,500.0		9,500.0	23,000.0
5 (b) Instruction and general					
6 purposes	28,998.8	12,216.7		172.5	41,388.0
7 (c) Athletics	2,376.9	500.0			2,876.9
8 (d) Dual-credit adjustment	55.4				55.4
9 Performance measures:					
10 (a) Output: Percent of a cohort of first-time, full-time,					
11 degree-seeking freshmen who complete a baccalaureate					
12 program within one hundred fifty percent of standard					
13 graduation time					22%
14 (b) Output: Number of unduplicated degree awards in the most recent					
15 academic year, reported by baccalaureate, masters and					
16 doctorate degrees					825
17 (c) Outcome: Percent of first-time, full-time freshmen retained to the					
18 third semester					53%
19 (d) Output: Number of credit hours delivered					60,000
20 (e) Output: Number of first-time freshmen enrolled, who graduated from					
21 a New Mexico high school, by headcount					230
22 (f) Output: Number of students enrolled, by headcount					4,100
23 (2) Research and public service projects:					
24 Appropriations:					
25 (a) Native American social work					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	institute	175.0				175.0
2	(b) Advanced placement test					
3	assistance	216.9				216.9
4	(c) Minority student services	530.6				530.6
5	(d) Forest and watershed					
6	institute	304.6				304.6
7	(e) Nurse expansion	212.5				212.5
8	(f) Doctor of nurse practitioner					
9	expansion	170.0				170.0
10	(g) Center for professional					
11	development and career					
12	readiness	175.0				175.0
13	Subtotal	[33,215.7]	[26,216.7]		[9,672.5]	69,104.9
14	WESTERN NEW MEXICO UNIVERSITY:					
15	(1) Main campus:					
16	The purpose of the instruction and general program is to provide education services designed to meet the					
17	intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
18	compete and advance in the new economy and contribute to social advancement through informed citizenship.					
19	Appropriations:					
20	(a) Other		6,600.0		7,000.0	13,600.0
21	(b) Instruction and general					
22	purposes	18,408.5	13,202.0		200.0	31,810.5
23	(c) Athletics	2,113.9	800.0			2,913.9
24	(d) Dual-credit adjustment	482.8				482.8
25	Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output:					
2					550
3 (b) Outcome:					
4					59%
5 (c) Output:					
6					200
7 (d) Output:					5,000
8 (e) Output:					45,500
9 (f) Output:					
10					
11					
12					30%
13 (2) Research and public service projects:					
14 Appropriations:					
15 (a) Instructional television	72.4				72.4
16 (b) Truth or Consequences and					
17 Deming nurse expansion	300.0				300.0
18 (c) Pharmacy and phlebotomy					
19 programs	100.0				100.0
20 (d) Web-based teacher licensure	129.2				129.2
21 (e) Child development center	305.2				305.2
22 (f) Nurse expansion	957.8				957.8
23 Subtotal	[22,869.8]	[20,602.0]		[7,200.0]	50,671.8
24 EASTERN NEW MEXICO UNIVERSITY:					
25 (1) Main campus:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the instruction and general program is to provide education services designed to meet the					
2 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
3 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
4 Appropriations:					
5 (a) Other		14,000.0		27,000.0	41,000.0
6 (b) Instruction and general					
7 purposes	29,163.7	21,500.0		2,700.0	53,363.7
8 (c) Athletics	2,352.1	2,200.0		12.0	4,564.1
9 (d) Educational television	1,071.7	1,300.0		25.0	2,396.7
10 (e) Dual-credit adjustment	461.1				461.1
11 Performance measures:					
12 (a) Output: Number of unduplicated degree awards in the most recent					
13 academic year, reported by baccalaureate, masters and					
14 doctorate degrees					1,050
15 (b) Outcome: Percent of first-time, full-time freshmen retained to the					
16 third semester					64%
17 (c) Output: Number of credit hours delivered					105,500
18 (d) Output: Number of first-time freshmen enrolled, who graduated from					
19 a New Mexico high school, by headcount					390
20 (e) Output: Number of students enrolled, by headcount					5,637
21 (f) Output: Percent of a cohort of first-time, full-time,					
22 degree-seeking freshmen who complete a baccalaureate					
23 program within one hundred fifty percent of standard					
24 graduation time					34%
25 (2) Roswell branch:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
2 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
3 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
4 Appropriations:					
5 (a) Other		3,700.0		6,000.0	9,700.0
6 (b) Instruction and general					
7 purposes	11,934.8	6,500.0		1,400.0	19,834.8
8 (c) Dual-credit adjustment	383.1				383.1
9 Performance measures:					
10 (a) Outcome: Percent of a cohort of first-time, full-time, degree- or					
11 certificate-seeking community college students who complete					
12 an academic program within one hundred fifty percent of					
13 standard graduation time					30%
14 (b) Outcome: Percent of first-time, full-time freshmen retained to the					
15 third semester					55%
16 (c) Output: Number of unduplicated awards conferred in the most recent					
17 academic year					650
18 (d) Output: Number of students enrolled, by headcount					3,000
19 (e) Output: Number of credit hours delivered					47,000
20 (f) Output: Number of first-time freshmen enrolled, who graduated from					
21 a New Mexico high school, by headcount					225
22 (3) Ruidoso branch:					
23 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
24 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
25 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Other		31.2		1,500.0	1,531.2
3 (b) Instruction and general					
4 purposes	2,107.4	1,800.0		700.0	4,607.4
5 (c) Dual-credit adjustment	76.4				76.4
6 Performance measures:					
7 (a) Outcome:					
8 Percent of a cohort of first-time, full-time, degree- or					
9 certificate-seeking community college students who complete					
10 an academic program within one hundred fifty percent of					
11 standard graduation time					26%
12 (b) Outcome:					
13 Percent of first-time, full-time freshmen retained to the					
14 third semester					41%
15 (c) Output:					
16 Number of certificates and associate degrees awarded within					
17 the most recent academic year					126
18 (d) Output:					
19 Number of students enrolled, by headcount					901
20 (e) Output:					
21 Number of first-time degree-seeking freshmen enrolled, by					
22 headcount					95
23 (f) Output:					
24 Number of credit hours delivered					8,361
25 (4) Research and public service projects:					
26 Appropriations:					
27 (a) Blackwater draw site and					
28 museum	92.9	42.0			134.9
29 (b) Student success programs	417.0				417.0
30 (c) Nurse expansion	328.0				328.0
31 (d) At-risk student tutoring	224.6				224.6

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(e) Allied health	142.4				142.4
2	(f) Roswell branch - nurse					
3	expansion	270.0				270.0
4	(g) Roswell branch - airframe					
5	mechanics	75.1				75.1
6	(h) Roswell branch - special					
7	services program	118.6				118.6
8	(i) Teacher education					
9	preparation program	200.0				200.0
10	(j) Greyhound promise	100.0				100.0
11	(k) Youth challenge	100.0				100.0
12	(l) Nursing program	190.0				190.0
13	Subtotal	[49,808.9]	[51,073.2]		[39,337.0]	140,219.1
14	NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
15	(1) Main campus:					
16	The purpose of the instruction and general program is to provide education services designed to meet the					
17	intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
18	compete and advance in the new economy and contribute to social advancement through informed citizenship.					
19	Appropriations:					
20	(a) Other		18,000.0		21,095.0	39,095.0
21	(b) Formula funding adjustment	0.3				0.3
22	(c) Instruction and general					
23	purposes	28,563.4	23,126.0			51,689.4
24	Performance measures:					
25	(a) Output:	Percent of a cohort of first-time, full-time,				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					50%
4	(b) Outcome:				
5					80%
6	(c) Output:				1,900
7	(d) Output:				
8					300
9	(e) Output:				45,000
10	(f) Output:				
11					335
12	(2) Bureau of mine safety:				
13	Appropriations:				
14	(a) Bureau of mine safety	321.1		300.0	621.1
15	(3) Bureau of geology and mineral resources:				
16	Appropriations:				
17	(a) Bureau of geology and				
18	mineral resources	4,437.7	1,035.0	330.0	5,802.7
19	The general fund appropriation to the bureau of geology and mineral resources program of the New Mexico				
20	institute of mining and technology includes one hundred thousand dollars (\$100,000) from federal Mineral				
21	Leasing Act receipts.				
22	(4) Petroleum recovery research center:				
23	Appropriations:				
24	(a) Petroleum recovery				
25	research center	1,912.0	636.0	4,600.0	7,148.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (5) Geophysical research center:					
2 Appropriations:					
3 (a) Geophysical research center	1,125.0	1,100.0		1,900.0	4,125.0
4 (6) Research and public service projects:					
5 Appropriations:					
6 (a) Cybersecurity education and					
7 research center	150.0				150.0
8 (b) Energetic materials research					
9 center	811.5	4,300.0		28,500.0	33,611.5
10 (c) Science and engineering fair	207.5				207.5
11 (d) Institute for complex					
12 additive systems analysis	1,000.0	1,014.0		1,000.0	3,014.0
13 (e) Cave and karst research	365.7	62.0			427.7
14 (f) Homeland security center	531.4			2,187.0	2,718.4
15 (g) Cybersecurity center of					
16 excellence	250.0				250.0
17 (h) Rural economic development	25.0				25.0
18 (i) Chemical engineering student					
19 assistanceships	87.0				87.0
20 Subtotal	[39,787.6]	[49,273.0]		[59,912.0]	148,972.6
21 NORTHERN NEW MEXICO COLLEGE:					
22 (1) Main campus:					
23 The purpose of the instruction and general program is to provide education services designed to meet the					
24 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
25 compete and advance in the new economy and contribute to social advancement through informed citizenship.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Other		2,900.0		4,700.0	7,600.0
3 (b) Formula funding adjustment	13.7				13.7
4 (c) Instruction and general					
5 purposes	10,389.5	5,000.0		4,200.0	19,589.5
6 (d) Athletics	570.7	200.0			770.7
7 (e) Dual-credit adjustment	139.9				139.9
8 Performance measures:					
9 (a) Output:					
10 Percent of a cohort of first-time, full-time,					
11 degree-seeking freshmen who complete a baccalaureate					
12 program within one hundred fifty percent of standard					
13 graduation time					25%
14 (b) Output:					
15 Number of unduplicated degree awards in the most recent					
16 academic year, reported by baccalaureate, masters and					
17 doctorate degrees					80
18 (c) Outcome:					
19 Percent of first-time, full-time freshmen retained to the					
20 third semester					66.5%
21 (d) Output:					
22 Number of students enrolled, by headcount					1,400
23 (e) Output:					
24 Number of first-time freshmen enrolled, who graduated from					
25 a New Mexico high school, by headcount					210
(f) Output:					
Number of credit hours delivered					23,700
(2) Research and public service projects:					
Appropriations:					
(a) Nurse expansion	400.0				400.0
(b) Science, technology,					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 engineering, arts and					
2 math initiatives	137.3				137.3
3 (c) Veterans center	127.5				127.5
4 (d) Anna age eight institute	474.0				474.0
5 (e) Academic program evaluation	50.0				50.0
6 Subtotal	[12,302.6]	[8,100.0]		[8,900.0]	29,302.6
7 SANTA FE COMMUNITY COLLEGE:					
8 (1) Main campus:					
9 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
10 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
11 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
12 Appropriations:					
13 (a) Other		1,374.0		15,477.0	16,851.0
14 (b) Instruction and general					
15 purposes	10,555.9	26,473.0		3,300.0	40,328.9
16 (c) Dual-credit adjustment	187.3				187.3
17 Performance measures:					
18 (a) Outcome:					
19 Percent of a cohort of first-time, full-time, degree- or					
20 certificate-seeking community college students who complete					
21 an academic program within one hundred fifty percent of					
22 standard graduation time					10%
23 (b) Outcome:					
24 Percent of first-time, full-time freshmen retained to the					
25 third semester					60%
(c) Output:					
Total number of certificates and associate degrees awarded					
within the most recent academic year					750

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Output: Number of students enrolled, by headcount					7,240
2 (e) Output: Number of credit hours delivered					59,900
3 (2) Research and public service projects:					
4 Appropriations:					
5 (a) First born, home visiting					
6 and technical assistance	150.0				150.0
7 (b) Teacher education expansion	150.0				150.0
8 (c) Small business development					
9 centers	4,161.3			2,600.0	6,761.3
10 (d) Nurse expansion	353.9				353.9
11 (e) EMS mental health					
12 resiliency pilot	100.0				100.0
13 Subtotal	[15,658.4]	[27,847.0]		[21,377.0]	64,882.4
14 CENTRAL NEW MEXICO COMMUNITY COLLEGE:					
15 (1) Main campus:					
16 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
17 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
18 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
19 Appropriations:					
20 (a) Other		6,100.0		19,800.0	25,900.0
21 (b) Instruction and general					
22 purposes	60,965.9	87,000.0		3,500.0	151,465.9
23 (c) Dual-credit adjustment	993.8				993.8
24 Performance measures:					
25 (a) Outcome: Percent of a cohort of first-time, full-time, degree- or					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					28%
4	(b) Outcome:				
5					63.5%
6	(c) Output:				
7					8,000
8	(d) Output:				32,500
9	(e) Output:				
10					4,720
11	(f) Output:				355,215
12	(2) Research and public service projects:				
13	Appropriations:				
14	(a) Nurse expansion	179.6			179.6
15	Subtotal	[62,139.3]	[93,100.0]	[23,300.0]	178,539.3
16	LUNA COMMUNITY COLLEGE:				
17	(1) Main campus:				
18	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
19	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the				
20	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
21	Appropriations:				
22	(a) Other		1,808.3	58.3	1,866.6
23	(b) Formula funding adjustment	46.2			46.2
24	(c) Instruction and general				
25	purposes	6,966.7	87.1	182.1	7,235.9

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Athletics	497.0				497.0
2 (e) Dual-credit adjustment	54.0				54.0
3 Performance measures:					
4 (a) Outcome:	Percent of a cohort of first-time, full-time, degree- or				
5	certificate-seeking community college students who complete				
6	an academic program within one hundred fifty percent of				
7	standard graduation time				37%
8 (b) Outcome:	Percent of first-time, full-time freshmen retained to the				
9	third semester				50%
10 (c) Output:	Number of certificates and associate degrees awarded within				
11	the most recent academic year				154
12 (d) Output:	Number of students enrolled, by headcount				1,807
13 (e) Output:	Number of first-time freshmen enrolled, who graduated from				
14	a New Mexico high school, by headcount				118
15 (f) Output:	Number of credit hours delivered				18,122
16 (2) Research and public service projects:					
17 Appropriations:					
18 (a) Nurse expansion	267.0				267.0
19 (b) Student retention and					
20 completion	530.6				530.6
21 Subtotal	[8,361.5]	[1,895.4]		[240.4]	10,497.3
22 MESALANDS COMMUNITY COLLEGE:					
23 (1) Main campus:					
24 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
25 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
2	Appropriations:				
3	(a) Other		600.0	700.0	1,300.0
4	(b) Instruction and general purposes	4,185.0	962.0	550.0	5,697.0
5	(c) Athletics	229.8			229.8
6	(d) Dual-credit adjustment	87.5			87.5
7	Performance measures:				
8	(a) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time			41%
9	(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester			65%
10	(c) Output:	Number of certificates and associate degrees awarded within the most recent academic year			300
11	(d) Output:	Number of students enrolled, by headcount			1,525
12	(e) Output:	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount			10
13	(f) Output:	Number of credit hours delivered			6,500
14	(2) Research and public service projects:				
15	Appropriations:				
16	(a) Wind training center	113.4			113.4
17	Subtotal	[4,615.7]	[1,562.0]	[1,250.0]	7,427.7
18	NEW MEXICO JUNIOR COLLEGE:				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Main campus:					
2 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
3 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
4 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
5 Appropriations:					
6 (a) Other		3,600.0		2,000.0	5,600.0
7 (b) Instruction and general					
8 purposes	5,768.0	15,000.0		450.0	21,218.0
9 (c) Athletics	569.7				569.7
10 (d) Dual-credit adjustment	137.0				137.0
11 Performance measures:					
12 (a) Outcome:					
13 Percent of a cohort of first-time, full-time, degree- or					
14 certificate-seeking community college students who complete					
15 an academic program within one hundred fifty percent of					
16 standard graduation time					36%
17 (b) Outcome:					
18 Percent of first-time, full-time freshmen retained to the					
19 third semester					60%
20 (c) Output:					
21 Number of certificates and associate degrees awarded within					
22 the most recent academic year					350
23 (d) Output:					
24 Number of students enrolled, by headcount					3,500
25 (e) Output:					
Number of first-time freshmen enrolled, who graduated from					
a New Mexico high school, by headcount					500
(f) Output:					
Number of credit hours delivered 50,000(2) Research and public service projects:					
24 Appropriations:					
25 (a) Oil and gas management					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 program	171.3				171.3
2 (b) Nurse expansion	299.9				299.9
3 (c) Lea county distance					
4 education consortium	29.2				29.2
5 Subtotal	[6,975.1]	[18,600.0]		[2,450.0]	28,025.1
6 SAN JUAN COLLEGE:					
7 (1) Main campus:					
8 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
9 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
10 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
11 Appropriations:					
12 (a) Other		14,000.0		22,000.0	36,000.0
13 (b) Instruction and general					
14 purposes	24,736.6	34,000.0		6,000.0	64,736.6
15 (c) Dual-credit adjustment	269.7				269.7
16 Performance measures:					
17 (a) Outcome:					
18 Percent of a cohort of first-time, full-time, degree- or					
19 certificate-seeking community college students who complete					
20 an academic program within one hundred fifty percent of					
21 standard graduation time					26%
22 (b) Outcome:					
23 Percent of first-time, full-time freshmen retained to the					
24 third semester					61%
25 (c) Output:					
Number of certificates and associate degrees awarded within					
the most recent academic year					1,475
(d) Output:					
Number of students enrolled, by headcount					10,500

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Output: Number of first-time freshmen enrolled, who graduated from					
2 a New Mexico high school, by headcount					730
3 (f) Output: Number of credit hours delivered					130,000
4 (2) Research and public service projects:					
5 Appropriations:					
6 (a) Dental hygiene program	175.0				175.0
7 (b) Nurse expansion	250.0				250.0
8 (c) Renewable energy center of					
9 excellence	250.0				250.0
10 Subtotal	[25,681.3]	[48,000.0]		[28,000.0]	101,681.3
11 CLOVIS COMMUNITY COLLEGE:					
12 (1) Main campus:					
13 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
14 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
15 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
16 Appropriations:					
17 (a) Other		500.0		5,900.0	6,400.0
18 (b) Instruction and general					
19 purposes	9,893.6	5,500.0		1,200.0	16,593.6
20 (c) Dual-credit adjustment	188.7				188.7
21 Performance measures:					
22 (a) Outcome: Percent of a cohort of first-time, full-time, degree- or					
23 certificate-seeking community college students who complete					
24 an academic program within one hundred fifty percent of					
25 standard graduation time					35%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome:					
2 Percent of first-time, full-time freshmen retained to the					
3 third semester					63%
4 (c) Output:					
5 Number of certificates and associate degrees awarded within					
6 the most recent academic year					550
7 (d) Output:					
8 Number of students enrolled, by headcount					5,200
9 (e) Output:					
10 Number of first-time freshmen enrolled, who graduated from					
11 a New Mexico high school, by headcount					260
12 (f) Output:					
13 Number of credit hours delivered					48,000
14 (2) Research and public service projects:					
15 Appropriations:					
16 (a) Nurse expansion	272.9				272.9
17 Subtotal	[10,355.2]	[6,000.0]		[7,100.0]	23,455.2
18 NEW MEXICO MILITARY INSTITUTE:					
19 (1) Main campus:					
20 The purpose of the New Mexico military institute program is to provide college-preparatory instruction					
21 for students in a residential, military environment culminating in a high school diploma or associates					
22 degree.					
23 Appropriations:					
24 (a) Other		7,800.0		1,140.0	8,940.0
25 (b) Instruction and general					
purposes	1,373.6	26,800.0		233.0	28,406.6
(c) Athletics	353.2	435.0			788.2
Performance measures:					
(a) Outcome:					
Average American college testing composite score for					
graduating high school seniors					22

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Proficiency profile reading scores for graduating college					
2 sophomores					115
3 (2) Research and public service projects:					
4 Appropriations:					
5 (a) Knowles legislative					
6 scholarship program	1,284.7				1,284.7
7 Subtotal	[3,011.5]	[35,035.0]		[1,373.0]	39,419.5
8 NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					
9 (1) Main campus:					
10 The purpose of the New Mexico school for the blind and visually impaired program is to provide the					
11 training, support and resources necessary to prepare blind and visually impaired children of New Mexico					
12 to participate fully in their families, communities and workforce and to lead independent, productive					
13 lives.					
14 Appropriations:					
15 (a) Instruction and general					
16 purposes	1,072.4	16,261.0		237.5	17,570.9
17 Performance measures:					
18 (a) Output: Number of New Mexico teachers who complete a personnel					
19 preparation program to become a teacher of the visually					
20 impaired					12
21 (2) Research and public service projects:					
22 Appropriations:					
23 (a) Early childhood center	361.9				361.9
24 (b) Low vision clinic programs	111.1				111.1
25 Subtotal	[1,545.4]	[16,261.0]		[237.5]	18,043.9

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 NEW MEXICO SCHOOL FOR THE DEAF:					
2 (1) Main campus:					
3 The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive,					
4 fully accessible and language-rich learning environment for its students who are deaf and hard-of-hearing					
5 and to work collaboratively with families, agencies and communities throughout the state to meet the					
6 unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing.					
7 Appropriations:					
8 (a) Instruction and general					
9 purposes	4,151.8	12,100.0		300.0	16,551.8
10 Performance measures:					
11 (a) Outcome: Rate of transition to postsecondary education,					
12 vocational-technical training school, junior colleges, work					
13 training or employment for graduates based on a three-year					
14 rolling average					100%
15 (b) Outcome: Percent of first-year signers who demonstrate improvement					
16 in American sign language based on fall or spring					
17 assessments					100%
18 (2) Research and public service projects:					
19 Appropriations:					
20 (a) Statewide outreach services	236.6				236.6
21 Subtotal	[4,388.4]	[12,100.0]		[300.0]	16,788.4
22 TOTAL HIGHER EDUCATION	890,234.1	1,573,776.5	44,565.7	620,896.9	3,129,473.2
23 K. PUBLIC SCHOOL SUPPORT					
24 Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not					
25 revert at the end of fiscal year 2021.					

[bracketed material] = deletion

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

1 PUBLIC SCHOOL SUPPORT:

2 (1) State equalization guarantee distribution:

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

6 Appropriations:	3,256,168.3	7,000.0			3,263,168.3
-------------------	-------------	---------	--	--	-------------

7 The rate of distribution of the state equalization guarantee distribution shall be based on a program
8 unit value determined by the secretary of public education. The secretary of public education shall
9 establish a preliminary unit value to establish budgets for the 2020-2021 school year and then, on
10 verification of the number of units statewide for fiscal year 2021 but no later than January 31, 2021,
11 the secretary of public education may adjust the program unit value. In setting the preliminary unit
12 value and the final unit value in January, the public education department shall consult with the
13 department of finance and administration, the legislative finance committee and the legislative education
14 study committee.

15 The secretary of public education shall ensure that during fiscal year 2021 no full-time level one
16 teacher receives a base salary less than forty-one thousand dollars (\$41,000).

17 The general fund appropriation to the state equalization guarantee distribution includes seventy-
18 three million nine hundred seventy-five thousand two hundred dollars (\$73,975,200) to provide an average
19 five percent salary increase to all licensed teachers whose primary duty is classroom instruction. The
20 secretary of public education shall not approve the operating budget of a school district or charter
21 school that does not provide an average five percent salary increase for all licensed teachers whose
22 primary duty is classroom instruction.

23 The general fund appropriation to the state equalization guarantee distribution includes thirty-
24 three million four hundred forty-seven thousand four hundred dollars (\$33,447,400) to provide an average
25 four percent salary increase for all school personnel, other than licensed teachers whose primary duty is

[bracketed material] = deletion

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

1 classroom instruction. The secretary of public education shall not approve the operating budget of a
2 school district or charter school that does not provide an average four percent salary increase for all
3 school personnel, other than licensed teachers whose primary duty is classroom instruction.

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

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

21 The general fund appropriation to the state equalization guarantee distribution includes one
22 hundred nineteen million eight hundred ninety-five thousand nine hundred dollars (\$119,895,900) for K-5
23 plus programs pursuant to the K-5 Plus Act. The secretary of public education shall consider those K-5
24 plus programs eligible for state financial support and the amount of state funding available for K-5 plus
25 programs and determine, in consultation with the department of finance and administration, legislative

[bracketed material] = deletion

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

1 finance committee and legislative education study committee, the programs and consequent numbers of
2 students in K-5 plus programs that will be used to calculate the number of additional program units for
3 K-5 plus programs. Any amount of the one hundred nineteen million eight hundred ninety-five thousand nine
4 hundred dollar (\$119,895,900) appropriation that is not distributed through the K-5 plus program factor,
5 calculated by multiplying the final program unit value set for the 2020-2021 school year by the total K-5
6 plus program units and subtracting that product from one hundred nineteen million eight hundred ninety-
7 five thousand nine hundred dollars (\$119,895,900), shall be transferred to the public education reform
8 fund.

9 For fiscal year 2021, in approving schools for participation in the K-5 plus program, the public
10 education department shall prioritize approval for school districts or charter schools that provide the
11 program to all elementary students. A school district or charter school that provides a department-
12 approved K-5 plus program as defined in Section 22-13D-2.B. NMSA 1978 to all elementary school students
13 in the school district or charter school in fiscal year 2021 shall be eligible to generate K-5 plus
14 program units using the total average number of elementary school students enrolled on the second and
15 third reporting date of the 2019-2020 school year multiplied by the cost differential factor of three-
16 tenths as established in Section 22-8-23.11 NMSA 1978.

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

25 For fiscal year 2021, the secretary of public education may allow an elementary school starting a

[bracketed material] = deletion

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

1 new K-5 plus program with at least eighty percent of students that participate in the K-5 plus program
2 staying with the same teacher and cohort of students during the regular school year to be eligible for K-
3 5 plus program units in fiscal year 2021, provided the elementary school shall meet all requirements of
4 Subsection B of Section 22-13D-2.B. NMSA 1978 by fiscal year 2022.

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

12 The general fund appropriation to the state equalization guarantee distribution includes six
13 million dollars (\$6,000,000) for elementary physical education programs. After considering those
14 elementary physical education programs eligible for state financial support and the amount of state
15 funding available for elementary physical education, the secretary of public education shall annually
16 determine the programs and the consequent numbers of students in elementary physical education that will
17 be used to calculate the number of elementary physical education program units, provided that no school
18 district or charter school shall generate elementary physical education program units in fiscal year 2021
19 in excess of the total average number of elementary school students enrolled on the second and third
20 reporting date of the 2019-2020 school year multiplied by the cost differential factor of six one-
21 hundredths as established in Section 22-8-23.7 NMSA 1978.

22 The public education department shall monitor and evaluate the ways in which school districts and
23 individual schools use funding distributed for at-risk program units, bilingual and multicultural
24 education program units, extended learning time program units, K-5 plus program units, special education
25 program units, instructional materials, new teacher mentorship and classroom instruction in fiscal year

[bracketed material] = deletion

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

1 2021 and report its findings and recommendations to the governor, legislative education study committee
2 and legislative finance committee on or before November 1, 2020.

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

10 The public education department shall monitor and evaluate the extent to which schools purchase and
11 use instructional materials relevant to the cultures, languages, history and experiences of culturally
12 and linguistically diverse students and report its findings and recommendations to the governor,
13 legislative education study committee and legislative finance committee on or before November 1, 2020.

14 The general fund appropriation to the state equalization guarantee distribution includes eleven
15 million dollars (\$11,000,000) for school districts and charter schools to meet requirements of Section
16 22-10A-9 NMSA 1978, create an educational plan pursuant to Section 22-8-6 NMSA 1978 and provide targeted
17 and ongoing professional development focused on case management, tutoring, data-guided instruction,
18 coaching or other evidence-based practices that improve student outcomes. The public education department
19 shall monitor and evaluate the ways in which school districts and individual schools use funding for
20 mentorship and professional development and report its findings and recommendations to the governor,
21 legislative education study committee and legislative finance committee on or before November 1, 2020.

22 The general fund appropriation to the state equalization guarantee distribution includes ten
23 million dollars (\$10,000,000) for school districts and charter schools to provide evidence-based
24 structured literacy interventions and develop literacy collaborative models that lead to improved reading
25 and writing achievement of students in kindergarten through second grade. The public education department

[bracketed material] = deletion

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

1 shall monitor and evaluate the ways in which school districts and individual schools use funding
2 distributed for early literacy interventions and collaborative models and report its findings and
3 recommendations to the governor, legislative education study committee and legislative finance committee
4 on or before November 1, 2020.

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

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

14 The public education department shall not approve the operating budget of any school district or
15 charter school with greater than or equal to fifty thousand students that spends less than seventy-five
16 percent of general fund appropriations on instruction, student support services and instructional support
17 services unless that school district or charter school demonstrates the budgeted spending level for
18 instruction, student support services and instructional support services is sufficient to provide a free
19 and appropriate public education to all students.

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

25 The general fund appropriation to the public school fund shall be reduced by the amounts

[bracketed material] = deletion

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

1 transferred to the public school fund from the current school fund and from federal Mineral Leasing Act
2 receipts otherwise unappropriated.

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

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

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

12 The department of finance and administration may adjust a school district's or charter school's
13 monthly state equalization guarantee progress payment to provide flexibility to meet cash flow needs,
14 provided that no school district or charter school shall receive an annual state equalization guarantee
15 distribution that is more than their proportionate fiscal year 2021 share.

16 Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2021
17 from appropriations made from the general fund shall revert to the general fund.

18 Performance measures:

- | | | |
|-----------------|--|-----|
| 19 (a) Outcome: | Percent of fourth-grade students who achieve proficiency or
20 above on the standards-based assessment in reading | 34% |
| 21 (b) Outcome: | Percent of fourth-grade students who achieve proficiency or
22 above on the standards-based assessment in mathematics | 34% |
| 23 (c) Outcome: | Percent of eighth-grade students who achieve proficiency or
24 above on the standards-based assessment in reading | 34% |
| 25 (d) Outcome: | Percent of eighth-grade students who achieve proficiency or | |

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					34%
2	(e) Quality:	Current four-year cohort graduation rate using shared			
3		accountability			75%
4	(f) Outcome:	Percent of dollars budgeted by districts with fewer than			
5		750 members for instructional support, budget categories			
6		1000, 2100 and 2200			65%
7	(g) Outcome:	Percent of dollars budgeted by districts with 750 members			
8		or greater for instructional support, budget categories			
9		1000, 2100 and 2200			75%
10	(h) Outcome:	Percent of dollars budgeted by charter schools for			
11		instructional support, budget categories 1000, 2100 and 2200			68%
12	(i) Outcome:	Percent of economically disadvantaged eighth-grade students			
13		who achieve proficiency or above on the standards-based			
14		assessment in mathematics			34%
15	(j) Outcome:	Percent of economically disadvantaged eighth-grade students			
16		who achieve proficiency or above on the standards-based			
17		assessment in reading			34%
18	(k) Outcome:	Percent of economically disadvantaged fourth-grade students			
19		who achieve proficiency or above on the standards-based			
20		assessment in reading			34%
21	(l) Outcome:	Percent of economically disadvantaged fourth-grade students			
22		who achieve proficiency or above on the standards-based			
23		assessment in mathematics			34%
24	(m) Explanatory:	Percent of funds generated by the at-risk index associated			
25		with at-risk services			

[bracketed material] = deletion

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

- 1 (n) Outcome: Chronic absenteeism rate among students in middle school <10%
- 2 (o) Outcome: Chronic absenteeism rate among students in high school <10%
- 3 (p) Outcome: Chronic absenteeism rate among students in elementary school <10%

4 (2) Transportation distribution:

5 Appropriations: 116,013.5 116,013.5

6 The general fund appropriation to the transportation distribution includes three million seven hundred
7 seven thousand three hundred dollars (\$3,707,300) for transportation of students to extended learning
8 time programs. If a school district or state-chartered charter school does not transport students to
9 extended learning time programs, the school district's or state-chartered charter school's proportionate
10 share of the three million seven hundred seven thousand three hundred dollar (\$3,707,300) appropriation
11 to the transportation distribution for extended learning time programs shall be transferred to the public
12 education reform fund.

13 The general fund appropriation to the transportation distribution includes three million eight
14 hundred eighteen thousand nine hundred dollars (\$3,818,900) for transportation of students to K-5 plus
15 programs. If a school district or state-chartered charter school does not transport students to K-5 plus
16 programs, the school district's or state-chartered charter school's proportionate share of the three
17 million eight hundred eighteen thousand nine hundred dollar (\$3,818,900) appropriation to the
18 transportation distribution for K-5 plus programs shall be transferred to the public education reform
19 fund.

20 The general fund appropriation to the transportation distribution includes one million five hundred
21 ninety-four thousand dollars (\$1,594,000) to provide an average four percent salary increase for all
22 public school transportation personnel. The secretary of public education shall not approve the operating
23 budget of a school district or charter school that does not provide an average four percent salary
24 increase for public school transportation personnel.

25 (3) Supplemental distribution:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Out-of-state tuition	285.0				285.0
3 (b) Emergency supplemental	2,000.0				2,000.0
4 The secretary of public education shall not distribute any emergency supplemental funds to a school					
5 district or charter school that is not in compliance with the Audit Act or that has cash and invested					
6 reserves, or other resources or any combination thereof, equaling five percent or more of their operating					
7 budget.					
8 Any unexpended balances in the supplemental distribution of the public education department					
9 remaining at the end of fiscal year 2021 from appropriations made from the general fund shall revert to					
10 the general fund.					
11 Subtotal	[3,374,466.8]	[7,000.0]			3,381,466.8
12 FEDERAL FLOW THROUGH:					
13 Appropriations:				486,300.0	486,300.0
14 Subtotal				[486,300.0]	486,300.0
15 INSTRUCTIONAL MATERIALS:					
16 (1) Dual-credit instructional materials:					
17 Appropriations:	1,500.0				1,500.0
18 The general fund appropriation to the public education department for dual-credit instructional materials					
19 shall be used by the department to reimburse school districts, charter schools, state-supported schools					
20 and bureau of Indian education high schools in New Mexico for the cost of required textbooks and other					
21 course supplies for students enrolled in the dual-credit program to the extent of the available funds.					
22 Any unexpended balances in the dual-credit instructional materials appropriation remaining at the					
23 end of fiscal year 2021 from appropriations made from the general fund shall revert to the general fund.					
24 Subtotal	[1,500.0]				1,500.0
25 INDIAN EDUCATION FUND:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:	6,000.0				6,000.0
2 Subtotal	[6,000.0]				6,000.0
3 STANDARDS-BASED ASSESSMENTS:					
4 Appropriations:	8,000.0				8,000.0
5 Any unexpended balances in the standards-based assessments appropriation remaining at the end of fiscal					
6 year 2021 from appropriations made from the general fund shall revert to the general fund.					
7 Subtotal	[8,000.0]				8,000.0
8 FEDERALLY-IMPACTED LOCATION SUPPORT PROGRAM:					
9 Appropriations:	11,380.0	7,486.7			18,866.7
10 Subtotal	[11,380.0]	[7,486.7]			18,866.7
11 The general fund appropriation of eleven million three hundred eighty thousand dollars (\$11,380,000) and					
12 other state funds appropriation of seven million four hundred eighty-six thousand seven hundred dollars					
13 (\$7,486,700) from the public school capital outlay fund to the federally impacted location support					
14 program shall be used to provide support to school districts and charter schools for the additional costs					
15 associated with operating in or near federally impacted locations. The secretary of public education in					
16 the public schools facilities authority shall distribute awards to school districts and charter schools					
17 that received federal revenue pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that					
18 includes payments to school districts and charter schools commonly known as "impact aid funds" pursuant					
19 to 20 U.S.C. 7701 et seq., and formally known as "PL874 funds." A school district or charter school that					
20 receives an award shall use the award only for expenditures associated with capital expenditures, debt					
21 service, community services and educating students who receive special education services, have a					
22 disability, are economically disadvantaged, are English language learners or are participants in gifted					
23 education programs. A school district or charter school that receives an award shall spend no more than					
24 fifty percent of the award for capital expenditures and debt service.					
25 TOTAL PUBLIC SCHOOL SUPPORT	3,401,346.8	14,486.7		486,300.0	3,902,133.5

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 GRAND TOTAL FISCAL YEAR 2021					
2 APPROPRIATIONS	7,549,566.1	4,264,135.6	751,966.1	8,341,080.5	20,906,748.3
3 Section 5. SPECIAL APPROPRIATIONS. --The following amounts are appropriated from the general fund					
4 or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may					
5 be expended in fiscal years 2020 and 2021. Unless otherwise indicated, any unexpended balances of the					
6 appropriations remaining at the end of fiscal year 2021 shall revert to the appropriate fund.					
7 (1) LEGISLATIVE COUNCIL SERVICE	200.0				200.0
8 For the capitol buildings planning commission for master planning and statewide inventory purposes.					
9 (2) NEW MEXICO COMPILATION					
10 COMMISSION	100.0				100.0
11 To add additional content to the free public access website.					
12 (3) ADMINISTRATIVE OFFICE					
13 OF THE COURTS	500.0				500.0
14 To upgrade information technology systems at district courts.					
15 (4) ADMINISTRATIVE OFFICE					
16 OF THE COURTS	200.0				200.0
17 For a unified appropriation to the administrative office of the courts for equipment and vehicles at the					
18 district courts.					
19 (5) ADMINISTRATIVE OFFICE					
20 OF THE COURTS					
21 The period of time for expending the one million eight hundred thousand dollars (\$1,800,000) appropriated					
22 from other state funds in Subsection 8 of Section 5 of Chapter 271 of Laws 2019 to redact personally					
23 identifiable information from historical court case filings is extended through fiscal year 2021. The					
24 other state funds appropriation is from the electronic services fund.					
25 (6) ADMINISTRATIVE OFFICE					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	OF THE COURTS	1,000.0				1,000.0
2	To purchase and install furniture and equipment at magistrate courts.					
3	(7) ADMINISTRATIVE OFFICE					
4	OF THE COURTS	564.0				564.0
5	To relocate the administrative office of the courts from the state capitol to downtown Santa Fe.					
6	(8) ADMINISTRATIVE OFFICE					
7	OF THE COURTS	1,000.0				1,000.0
8	For a unified appropriation for magistrate court security personnel.					
9	(9) ADMINISTRATIVE OFFICE					
10	OF THE COURTS	400.0				400.0
11	To implement a statewide information management system for problem-solving courts.					
12	(10) ADMINISTRATIVE OFFICE					
13	OF THE COURTS	80.0				80.0
14	For temporary relocation and renovation costs for the magistrate court in Grant county.					
15	(11) FIRST JUDICIAL					
16	DISTRICT COURT	19.2				19.2
17	To digitize human resource records.					
18	(12) FIRST JUDICIAL					
19	DISTRICT COURT	100.0				100.0
20	To purchase and install network switches.					
21	(13) FIRST JUDICIAL					
22	DISTRICT COURT	50.0				50.0
23	To upgrade magistrate court phone systems.					
24	(14) FIRST JUDICIAL					
25	DISTRICT COURT	10.0				10.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To upgrade the court voicemail system.					
2 (15) BERNALILLO COUNTY METROPOLITAN					
3 COURT	299.0				299.0
4 To pay an approved emergency loan from the board of finance to purchase the lot adjacent to the north of					
5 the court.					
6 (16) FIRST JUDICIAL					
7 DISTRICT ATTORNEY	100.0				100.0
8 To purchase office furniture and telephones.					
9 (17) SECOND JUDICIAL					
10 DISTRICT ATTORNEY					
11 The period of time for expending the six hundred thousand dollars (\$600,000) appropriated from the					
12 general fund and five hundred thousand dollars (\$500,000) appropriated from the ignition interlock fund					
13 in Subsection 13 of Section 5 of Chapter 73 of Laws 2018 for a data-driven prosecution pilot program, the					
14 six hundred thousand dollars (\$600,000) appropriated from the general fund in Subsection 14 of Section 5					
15 of Chapter 73 of Laws 2018 for case prosecution, and the eight hundred thousand dollars (\$800,000)					
16 appropriated from the general fund in Subsection 15 of Section 5 of Chapter 73 of Laws 2018 to address					
17 case backlog is extended though fiscal year 2021.					
18 (18) LAW OFFICES OF THE					
19 PUBLIC DEFENDER	49.7				49.7
20 To purchase legal software for discovery research.					
21 (19) LAW OFFICES OF THE					
22 PUBLIC DEFENDER	160.0				160.0
23 To purchase vehicles.					
24 (20) ATTORNEY GENERAL			450.0		450.0
25 For warrant round up initiative. The internal service funds/interagency transfers appropriation is from					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the consumer settlement fund.					
2 (21) ATTORNEY GENERAL			4,500.0		4,500.0
3 For interstate water litigation costs. The internal service funds/interagency transfers appropriation is					
4 from the consumer settlement fund.					
5 (22) ATTORNEY GENERAL			300.0		300.0
6 For tobacco litigation. The internal service funds/interagency transfers appropriation is from the					
7 consumer settlement fund.					
8 (23) ATTORNEY GENERAL			1,000.0		1,000.0
9 For extraordinary litigation expenses, including litigation regarding the tobacco master settlement and					
10 the investigation and prosecution of clergy abuse in New Mexico. The internal service funds/interagency					
11 transfers appropriation is from the consumer settlement fund.					
12 (24) TAXATION AND REVENUE					
13 DEPARTMENT					
14 On certification by the secretary of the department of finance and administration that passage of					
15 legislation in the second session of the fifty-fourth legislature resulted in significant changes to the					
16 tax code and that no other funding is available to implement the changes, the state board of finance may					
17 approve a transfer from the appropriation contingency fund to the taxation and revenue department up to					
18 five million dollars (\$5,000,000) in fiscal year 2021.					
19 (25) DEPARTMENT OF FINANCE AND					
20 ADMINISTRATION					
21 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the					
22 general fund in Subsection 42 of Section 5 of Chapter 271 of Laws 2019 for a comprehensive review and					
23 reengineering of the existing state chart of accounts is extended through fiscal year 2021.					
24 (26) DEPARTMENT OF FINANCE AND					
25 ADMINISTRATION	15,000.0				15,000.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For a new authority to address economic disruption from the closing of the Escalante power plant in					
2 Prewitt, New Mexico contingent on enactment of House Bill 8 or similar legislation in the second session					
3 the fifty-fourth legislature.					
4 (27) DEPARTMENT OF FINANCE AND					
5 ADMINISTRATION	250.0				250.0
6 For disbursement to the renewable energy transmission authority for operating costs. The renewable energy					
7 transmission authority shall report to the New Mexico finance authority oversight committee on the status					
8 of the agency's operating budget.					
9 (28) DEPARTMENT OF FINANCE AND					
10 ADMINISTRATION	50.0				50.0
11 For west central avenue corridor development in Albuquerque, New Mexico.					
12 (29) GENERAL SERVICES					
13 DEPARTMENT	3,500.0				3,500.0
14 To purchase vehicles.					
15 (30) EDUCATIONAL RETIREMENT BOARD					
16 The period of time for expending the one million five hundred forty-five thousand nine hundred dollars					
17 (\$1,545,900) appropriated from other state funds in Subsection 44 of Section 5 of Chapter 271 of Laws					
18 2019 for expenditures required to implement and conduct a data cleanse project is extended through fiscal					
19 year 2021. The other state funds appropriation is from the educational retirement fund.					
20 (31) DEPARTMENT OF INFORMATION					
21 TECHNOLOGY	2,000.0				2,000.0
22 For the replacement or upgrade of outdated information technology equipment and software. The department					
23 of information technology in consultation with the department of finance and administration shall manage					
24 the process of deploying these funds to state agencies based on updated inventory and replacement					
25 schedules.					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(32) SECRETARY OF STATE	313.5				313.5
2	For secured containers and video surveillance equipment for return of absentee voter mailed ballots in					
3	all counties.					
4	(33) SECRETARY OF STATE	127.0				127.0
5	For Americans with Disabilities Act compliant equipment at Native American voting sites.					
6	(34) TOURISM DEPARTMENT	100.0				100.0
7	For branded partnerships between New Mexico true and the special olympics.					
8	(35) TOURISM DEPARTMENT					
9	The period of time for expending the six hundred thousand dollars (\$600,000) appropriated from the					
10	general fund in Subsection 51 of Section 5 of Chapter 271 of Laws 2019 for the marketing and promotion of					
11	the inaugural Virgin Galactic flight in New Mexico is extended through fiscal year 2021.					
12	(36) ECONOMIC DEVELOPMENT					
13	DEPARTMENT	300.0				300.0
14	For a twenty-year statewide economic development plan.					
15	(37) ECONOMIC DEVELOPMENT					
16	DEPARTMENT	15,000.0				15,000.0
17	For economic development projects pursuant to the Local Economic Development Act. Any unexpended balances					
18	remaining at the end of the fiscal year 2021 shall not revert and may be expended in future fiscal years.					
19	(38) ECONOMIC DEVELOPMENT					
20	DEPARTMENT					
21	Any unexpended balances remaining from appropriations and extensions to appropriations made from the					
22	general fund in Section 5 of Chapter 271 of Laws 2019, any unexpended balances remaining from					
23	appropriations made from the mortgage regulatory fund in Section 70 of Chapter 3 of Laws 2015 in the					
24	first special session of 2015 and any unexpended balances remaining from the rural infrastructure					
25	revolving loan fund in Section 77 of Chapter 3 of Laws 2015 in the first special session of 2015 shall					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 not revert and shall be available for expenditure in future fiscal years.					
2 (39) ECONOMIC DEVELOPMENT					
3 DEPARTMENT	4,000.0				4,000.0
4 To the development training fund for the job training incentive program.					
5 (40) REGULATION AND LICENSING					
6 DEPARTMENT	400.0				400.0
7 To purchase vehicles.					
8 (41) REGULATION AND LICENSING					
9 DEPARTMENT	265.4				265.4
10 To upgrade alcoholic beverage control licensing software. The appropriation is contingent on the					
11 regulation and licensing department following the project certification process described in Section 7 of					
12 this act.					
13 (42) OFFICE OF MILITARY BASE					
14 PLANNING AND SUPPORT					
15 On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical					
16 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency					
17 funds, the secretary of the department of finance and administration is authorized in fiscal 2021 to					
18 transfer five hundred thousand dollars (\$500,000) from the general fund operating reserve to the state					
19 board of finance emergency fund for the office of military base planning a transfer of five hundred					
20 thousand dollars (\$500,000) in fiscal year 2021 for potential base realignment and closure actions					
21 contingent on enactment of federal legislation to initiate a base realignment and closure process.					
22 (43) CULTURAL AFFAIRS DEPARTMENT					
23 The balance of the general fund appropriation in Subsection 66 of Section 5 of Chapter 271 of Laws 2019					
24 for design, site preparation, construction and equipment for storage expansion at the center for New					
25 Mexico archaeology in Santa Fe county shall not be expended for the original purpose but is appropriated					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 to expand storage for the cultural affairs department.					
2 (44) CULTURAL AFFAIRS DEPARTMENT					
3 The period of time for expending the two hundred thousand dollars (\$200,000) appropriated from the					
4 general fund to the cultural affairs department in Subsection 67 of Section 5 of Chapter 271 of Laws 2019					
5 for planning and initiation of operations at the contemporary art space in the Santa Fe railyard building					
6 owned by the cultural affairs department, the New Mexico museum of art Vladem contemporary, is extended					
7 through fiscal year 2021.					
8 (45) DEPARTMENT OF GAME AND FISH		500.0			500.0
9 For the management and protection of threatened and endangered species. The other state funds					
10 appropriation is from the game protection fund.					
11 (46) ENERGY, MINERALS AND NATURAL					
12 RESOURCES DEPARTMENT					
13 The appropriation to the energy, minerals and natural resources department for the Carlsbad brine well					
14 remediation fund in Subsection 67 of Section 5 of Chapter 73 of Laws 2018 for expenditure in fiscal year					
15 2021 may be expended in fiscal years 2020 and 2021.					
16 (47) ENERGY, MINERALS AND NATURAL					
17 RESOURCES DEPARTMENT		2,000.0			2,000.0
18 For the Carlsbad brine well remediation fund for expenditure in fiscal years 2020 and 2021 contingent on					
19 three million dollars (\$3,000,000) of matching funds from the city of Carlsbad, Eddy county or other					
20 sources. The other state funds appropriation is from the corrective action fund.					
21 (48) ENERGY, MINERALS AND NATURAL					
22 RESOURCES DEPARTMENT	500.0				500.0
23 To promote cost effective investments in clean energy production and management for the purposes of					
24 growing the economy.					
25 (49) INTERTRIBAL CEREMONIAL					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 OFFICE	100.0				100.0
2 For event production and strategic development of the intertribal ceremonial event.					
3 (50) INTERTRIBAL CEREMONIAL					
4 OFFICE	50.0				50.0
5 To inventory, appraise and secure Native cultural artifacts.					
6 (51) STATE ENGINEER	225.0				225.0
7 For initiation and planning phase to improve or replace the water rights adjudication tracking system.					
8 (52) STATE ENGINEER	250.0				250.0
9 For litigation, settlement and compliance activities related to the Pecos river compact.					
10 (53) STATE ENGINEER	3,500.0	1,000.0			4,500.0
11 For litigation, settlement and compliance activities related to the Rio Grande compact. The other state					
12 funds appropriation is from the consumer settlement fund.					
13 (54) STATE ENGINEER	20,000.0				20,000.0
14 To the interstate stream compact compliance and water development program to develop and fund a water					
15 management pilot project for the Lower Rio Grande for fiscal years 2020 through 2023. No more than two					
16 million dollars (\$2,000,000) from this appropriation may be expended for startup costs in fiscal year					
17 2020 and 2021 and no more than six million dollars (\$6,000,000) from this appropriation may be expended					
18 for program expenditures in each fiscal year from fiscal years 2021 through 2023. Local entities shall be					
19 responsible for cost-share contributions beginning in fiscal year 2021.					
20 (55) STATE ENGINEER	140.0				140.0
21 For a pilot operation and maintenance program for aging water measurement and metering stations.					
22 (56) COMMISSION ON THE					
23 STATUS OF WOMEN					
24 The period of time for expending the one hundred thousand dollars (\$100,000) appropriated from the					
25 general fund in Section 17 of Chapter 278 of Laws 2019 to fund the commission on the status of women					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 pursuant to Section 28-3-2 NMSA 1978, the fifty thousand dollars (\$50,000) appropriated from the general					
2 fund in Section 58 of Chapter 278 of Laws 2019 for operational expenses, the fifty-five thousand dollars					
3 (\$55,000) appropriated from the general fund in Section 13 of Chapter 279 of Laws 2019 for operational					
4 expenses and the eighty thousand dollars (\$80,000) appropriated from the general fund in Section 48 of					
5 Chapter 279 of Laws 2019 for operational expenses is extended through fiscal year 2021.					
6 (57) COMMISSION FOR DEAF AND					
7 HARD-OF-HEARING PERSONS	500.0	500.0			1,000.0
8 For operational and service funding to supplement telecommunications relay service fund collections					
9 contingent on revenue collections shortfall. The other state funds appropriation is from cash balances.					
10 (58) INDIAN AFFAIRS DEPARTMENT	100.0				100.0
11 To support urban Native Americans.					
12 (59) INDIAN AFFAIRS DEPARTMENT	75.0				75.0
13 For the missing and murdered indigenous women task force.					
14 (60) EARLY CHILDHOOD EDUCATION					
15 AND CARE DEPARTMENT					
16 The period of time for expending the one million two hundred fifty thousand dollars (\$1,250,000)					
17 appropriated from the general fund in Subsection 38 of Section 5 of Chapter 271 of Laws 2019 for					
18 establishing the early childhood education and care department is extended through fiscal year 2021.					
19 (61) EARLY CHILDHOOD EDUCATION					
20 AND CARE DEPARTMENT	500.0				500.0
21 For risk and other assessments, agency audit services, lease of office space and other operational needs.					
22 (62) AGING AND LONG-TERM					
23 SERVICES DEPARTMENT	808.0				808.0
24 For current and projected shortfalls in the other costs category to provide adequate funding for area					
25 agencies on aging and providers.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (63) AGING AND LONG-TERM					
2 SERVICES DEPARTMENT	600.0				600.0
3 For a reserve for emergency advancements in the aging network.					
4 (64) AGING AND LONG-TERM					
5 SERVICES DEPARTMENT	5,400.0				5,400.0
6 For the Kiki Saavedra senior dignity fund contingent on enactment of House Bill 225 or similar					
7 legislation in the second session of the fifty-fourth legislature.					
8 (65) DEVELOPMENTAL DISABILITIES					
9 PLANNING COUNCIL	24.0				24.0
10 To replace information technology equipment.					
11 (66) DEVELOPMENTAL DISABILITIES					
12 PLANNING COUNCIL					
13 Any unexpended balances in the office of guardianship program of the developmental disabilities planning					
14 council remaining at the end of fiscal year 2020 from appropriations made from the general fund and					
15 internal service funds/interagency transfers shall not revert.					
16 (67) DEVELOPMENTAL DISABILITIES					
17 PLANNING COUNCIL		60.0			60.0
18 For a consultant to assess and propose improvements to the database for the office of guardianship. The					
19 other state funds appropriation is from fund balances.					
20 (68) DEVELOPMENTAL DISABILITIES					
21 PLANNING COUNCIL	60.0				60.0
22 For a rate study to determine appropriate fees for legal professional, professional guardian and					
23 treatment guardian contractors.					
24 (69) DEPARTMENT OF HEALTH					
25 Any unexpended balances in the administrative program in all categories remaining at the end of fiscal					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 year 2020 from appropriations made from federal indirect funds shall not revert and shall be expended in					
2 fiscal year 2021 to support the administrative services division to ensure adequate staffing is available					
3 to support all business areas of the department of health.					
4 (70) DEPARTMENT OF HEALTH					
5 Any unexpended balances in the developmental disabilities support program of the department of health					
6 remaining at the end of fiscal year 2020 from appropriations made from all funds shall not revert and					
7 shall be expended in fiscal year 2021 to support the developmental disabilities waiver and support					
8 waiver.					
9 (71) DEPARTMENT OF HEALTH	800.0				800.0
10 To continue the long-acting reversible contraception mentorship program.					
11 (72) DEPARTMENT OF HEALTH	750.0				750.0
12 To provide naloxone for local law enforcement agencies.					
13 (73) DEPARTMENT OF HEALTH	400.0				400.0
14 For master planning assessments for five department of health hospitals.					
15 (74) DEPARTMENT OF HEALTH	5,451.2				5,451.2
16 For past and projected shortfalls in the personal services and employee benefit costs category in the					
17 facilities management program for the New Mexico veterans home.					
18 (75) DEPARTMENT OF HEALTH					
19 The period of time for expending the two million dollars (\$2,000,000) appropriated from the general fund					
20 in Subsection 85 of Section 5 of Chapter 271 of Laws 2019 for Jackson lawsuit trial expenses is extended					
21 through fiscal year 2021.					
22 (76) DEPARTMENT OF HEALTH					
23 Any unexpended balances in the vital records and health statistics bureau of the epidemiology and					
24 response program remaining at the end of fiscal year 2020 from appropriations made from the general fund					
25 and federal funds shall not revert and shall be expended in fiscal year 2021.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (77) DEPARTMENT OF ENVIRONMENT	1,000.0				1,000.0
2 For ongoing litigation and protection planning related to the release of per- and poly-fluorinated alkyl					
3 substances by the United States department of defense in New Mexico.					
4 (78) DEPARTMENT OF ENVIRONMENT	200.0				200.0
5 For a cost share for clean up of the Pecos mine and El Molino operable units.					
6 (79) DEPARTMENT OF ENVIRONMENT	700.0				700.0
7 For personal services and employee benefits costs.					
8 (80) OFFICE OF THE NATURAL					
9 RESOURCES TRUSTEE	2,500.0				2,500.0
10 For the natural resources trustee fund.					
11 (81) CHILDREN, YOUTH AND					
12 FAMILIES DEPARTMENT	1,000.0				1,000.0
13 For new behavioral health programs.					
14 (82) CORRECTIONS DEPARTMENT		200.0			200.0
15 For a recidivism-reduction programming plan and supplies for programs to reduce recidivism. The					
16 corrections department shall present the recidivism-reduction programming plan for fiscal years 2023					
17 through 2025, including a current program inventory, program capacity and enrollment, number of inmates					
18 whose risk-needs assessments indicate they should participate in each program but are not enrolled,					
19 incentives for participation, program cost and metrics of program effectiveness to the legislative					
20 finance committee and the department of finance and administration by September 1, 2021. The other state					
21 funds appropriation is from the penitentiary income fund.					
22 (83) CORRECTIONS DEPARTMENT	3,000.0	22,000.0			25,000.0
23 For hepatitis c treatment and planning. The corrections department shall report to the legislative					
24 finance committee and the department of finance and administration quarterly on the number of inmates					
25 infected with and treated for hepatitis c, the rate of treatment success, expenditures from all funding					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 sources for hepatitis c drugs and other treatment costs and anticipated future hepatitis c treatment					
2 needs. The corrections department shall coordinate with the human services department to prioritize					
3 medicaid-funded treatment for individuals incarcerated in county jails likely to enter the prison system.					
4 The other state funds appropriation is from the penitentiary income fund. Any unexpended balances from					
5 this appropriation remaining at the end of fiscal year 2021 shall not revert and may be expended through					
6 fiscal year 2022.					
7 (84) CORRECTIONS DEPARTMENT		100.0			100.0
8 For a pilot program with the taxation and revenue department to provide inmates near release with valid					
9 state identification. The other state funds appropriation is from the penitentiary income fund.					
10 (85) CORRECTIONS DEPARTMENT	300.0				300.0
11 To pilot and study re-entry programming, including employment counseling, housing assistance and case					
12 management, with a randomized control trial in at least two counties. The corrections department shall					
13 report to the legislative finance committee and the department of finance and administration by October					
14 1, 2020 on the proposed design of the study, and by October 1, 2022 on the results of the study,					
15 including the impact of programming on one-year recidivism rates among study participants.					
16 (86) CORRECTIONS DEPARTMENT		350.0			350.0
17 For independent validation of the correctional offender management profiling for alternative sanctions					
18 risk-needs assessment tool and to pilot risk-needs assessments for all inmates within one year of					
19 release. The other state funds appropriation is from the penitentiary income fund.					
20 (87) CORRECTIONS DEPARTMENT		240.0			240.0
21 To pilot satellite training academies statewide. The other state funds appropriation is from the					
22 penitentiary income fund.					
23 (88) DEPARTMENT OF PUBLIC SAFETY	411.0				411.0
24 To purchase a robot for the New Mexico state police bomb squad.					
25 (89) DEPARTMENT OF PUBLIC SAFETY	250.0				250.0

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	For computer-aided dispatch information technology hardware.					
2	(90) DEPARTMENT OF PUBLIC SAFETY	350.0				350.0
3	For a data-sharing project with the administrative office of the courts.					
4	(91) DEPARTMENT OF PUBLIC SAFETY					
5	The period of time to expend the one hundred thousand dollars (\$100,000) appropriated from the general					
6	fund in Subsection 98 of Section 5 of Chapter 73 of Laws 2018 to maintain a flash roll for criminal					
7	investigations by the New Mexico state police is extended through fiscal year 2021.					
8	(92) DEPARTMENT OF PUBLIC					
9	SAFETY	5,100.0				5,100.0
10	To purchase and equip law enforcement vehicles.					
11	(93) HOMELAND SECURITY AND					
12	EMERGENCY MANAGEMENT	1,250.0				1,250.0
13	For border security, public health and communications.					
14	(94) HOMELAND SECURITY AND					
15	EMERGENCY MANAGEMENT	500.0				500.0
16	For information technology hardware and software.					
17	(95) HOMELAND SECURITY AND					
18	EMERGENCY MANAGEMENT	68.6				68.6
19	For office furniture.					
20	(96) HOMELAND SECURITY AND					
21	EMERGENCY MANAGEMENT	950.0				950.0
22	To purchase vehicles.					
23	(97) DEPARTMENT OF TRANSPORTATION					
24	Any unexpended balances in the project design and construction program, the highway operations program					
25	and the modal program of the department of transportation remaining at the end of fiscal year 2020 from					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	appropriations made from other state funds shall not revert and shall be expended in fiscal year 2021.				
2	(98) PUBLIC EDUCATION DEPARTMENT		2,000.0		2,000.0
3	For the career technical education fund to support high-quality career technical education pilot programs				
4	pursuant to Section 22-1-12 NMSA 1978. The other state funds appropriation is from the public education				
5	reform fund.				
6	(99) PUBLIC EDUCATION DEPARTMENT		9,000.0		9,000.0
7	To develop culturally and linguistically appropriate instructional materials and curricula. The other				
8	state funds appropriation is from the public education reform fund.				
9	(100) PUBLIC EDUCATION DEPARTMENT		500.0		500.0
10	For cybersecurity and data systems upgrades. The other state funds appropriation is from the public				
11	education reform fund.				
12	(101) PUBLIC EDUCATION DEPARTMENT		875.0		875.0
13	For an early literacy summer professional development program and other early literacy initiatives. The				
14	other state funds appropriation is from the public education reform fund.				
15	(102) PUBLIC EDUCATION DEPARTMENT		2,000.0		2,000.0
16	For emergency support to school districts experiencing shortfalls. All requirements for distribution				
17	shall be made in accordance with Section 22-8-30 NMSA 1978. The other state funds appropriation is from				
18	the public education reform fund.				
19	(103) PUBLIC EDUCATION DEPARTMENT	100.0			100.0
20	For a biliteracy framework study.				
21	(104) PUBLIC EDUCATION DEPARTMENT		500.0		500.0
22	For national board certification grants contingent on enactment of House Bill 102 or similar legislation				
23	in the second session of the fifty-fourth legislature. The other state funds appropriation is from the				
24	public education reform fund.				
25	(105) PUBLIC EDUCATION DEPARTMENT		4,000.0		4,000.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For school improvement grants. The other state funds appropriation is from the public education reform					
2 fund.					
3 (106) PUBLIC EDUCATION DEPARTMENT		500.0			500.0
4 For the grow your own teachers fund. The other state funds appropriation is from the public education					
5 reform fund.					
6 (107) PUBLIC EDUCATION DEPARTMENT		750.0			750.0
7 For a statewide special education convening. The other state funds appropriation is from the public					
8 education reform fund.					
9 (108) PUBLIC EDUCATION DEPARTMENT	750.0				750.0
10 For legal fees related to defending the state in Martinez v. state of New Mexico No. D-101-CV-2014-00793					
11 and Yazzie v. state of New Mexico No. D-101-CV-2014-02224.					
12 (109) PUBLIC EDUCATION DEPARTMENT		1,000.0			1,000.0
13 To place teachers in hard-to-staff schools and provide ongoing support and development. The other state					
14 funds appropriation is from the public education reform fund.					
15 (110) PUBLIC EDUCATION DEPARTMENT		2,000.0			2,000.0
16 For teacher residencies contingent on enactment of a bill in the second session of the fifty-fourth					
17 legislature amending the Public School Code to establish a teacher residency pilot. The other state funds					
18 appropriation is from the public education reform fund.					
19 (111) PUBLIC SCHOOL FACILITIES					
20 AUTHORITY		1,500.0			1,500.0
21 For safety and panic buttons at public schools. The other state funds appropriation is from the public					
22 education reform fund.					
23 (112) HIGHER EDUCATION					
24 DEPARTMENT	20,000.0				20,000.0
25 For financial aid for low-income students. The appropriation includes nine million seven hundred thousand					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 dollars (\$9,700,000) for the legislative lottery tuition fund, five million dollars (\$5,000,000) for the					
2 student incentive grant program, five million dollars (\$5,000,000) for the teacher preparation					
3 affordability scholarship fund, and three hundred thousand dollars (\$300,000) for collaborative projects					
4 between the higher education department and public higher education institutions to increase student					
5 completion of the free application for federal student aid.					
6 (113) UNIVERSITY OF NEW MEXICO	1,250.0				1,250.0
7 To the cancer center of the university of New Mexico health sciences center.					
8 (114) PUBLIC SCHOOL SUPPORT		5,000.0			5,000.0
9 To pilot summer extended learning opportunities in historically defined Indian impacted school districts					
10 or charter schools and school districts with a membership of fewer than two hundred, including early					
11 childhood education full-time-equivalent membership. The secretary of public education shall ensure					
12 summer extended learning opportunities include a minimum of twenty-five days of instruction and shall					
13 prioritize awards to historically defined Indian impacted school districts or charter schools that					
14 conduct a needs assessment pursuant to Section 22-23A-9 NMSA 1978. The public education department shall					
15 monitor and evaluate the efficacy of summer extended learning opportunities on improving student academic					
16 outcomes and report its findings and recommendations to the governor, legislative education study					
17 committee and legislative finance committee on or before November 1, 2020. The other state funds					
18 appropriation is from the public education reform fund.					
19 (115) PUBLIC SCHOOL SUPPORT	5,000.0	4,500.0			9,500.0
20 For instructional materials. The public education department shall distribute an amount to each school					
21 district and charter school that is proportionate to each school district's and charter school's share of					
22 total program units computed pursuant to Section 22-8-18 NMSA 1978. The secretary of public education					
23 shall not make an award to a school district or charter school that does not provide a description of how					
24 the portion of the state equalization guarantee distribution attributable to instructional materials was					
25 used. The secretary of public education shall not make an award to a school district or charter school					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 that demonstrates budgeted spending levels for instructional materials are sufficient to provide a free					
2 and appropriate public education to all students. The other state funds appropriation is from the public					
3 education reform fund.					
4 (116) PUBLIC SCHOOL SUPPORT		30,000.0			30,000.0
5 To pilot K-12 plus programs and support public schools establishing partial K-5 plus programs that will					
6 fully comply with all provisions of the K-5 Plus Act by fiscal year 2023. The secretary of public					
7 education may permit a school district or charter school to pilot K-12 plus programs at elementary					
8 schools, middle schools and high schools, provided that students in a K-12 plus program receive no fewer					
9 than twenty-five additional instructional days beyond the regular school year, teachers in the K-12 plus					
10 program receive collaboration time to align K-12 plus programming to state standards and K-12 plus					
11 programs are implemented for an entire grade level. The public education department shall monitor and					
12 evaluate the efficacy of K-12 plus pilot programs and partial K-5 plus programs on improving student					
13 academic outcomes and report its findings and recommendations to the governor, legislative education					
14 study committee and legislative finance committee on or before November 1, 2020. The other state funds					
15 appropriation is from the public education reform fund. The public education department may use up to					
16 three hundred thousand dollars (\$300,000) of this appropriation for marketing activities to promote K-12					
17 plus and extended learning opportunities.					
18 (117) COMPUTER SYSTEM ENHANCEMENT					
19 FUND	51,663.8				51,663.8
20 For transfer to the computer systems enhancement fund for system replacements or enhancements.					
21 TOTAL SPECIAL APPROPRIATIONS	182,714.4	91,075.0	6,250.0		280,039.4
22 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS. --The following amounts are appropriated					
23 from the general fund or other funds as indicated for expenditure in fiscal year 2020 for the purposes					
24 specified. Disbursement of these amounts shall be subject to certification by the agency to the					
25 department of finance and administration and the legislative finance committee that no other funds are					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 available in fiscal year 2020 for the purpose specified and approval by the department of finance and					
2 administration. Any unexpended balances remaining at the end of fiscal year 2020 shall revert to the					
3 appropriate fund.					
4 (1) ADMINISTRATIVE OFFICE					
5 OF THE COURTS	100.0				100.0
6 For a unified supplemental appropriation for shortfalls related to the consolidation of magistrate courts					
7 statewide.					
8 (2) TWELFTH JUDICIAL					
9 DISTRICT ATTORNEY	40.0				40.0
10 For expert witness fees in capital trials.					
11 (3) TWELFTH JUDICIAL					
12 DISTRICT ATTORNEY	40.0				40.0
13 To purchase vehicles.					
14 (4) LAW OFFICES OF THE					
15 PUBLIC DEFENDER	500.0				500.0
16 For contract defense attorneys and expert litigation services.					
17 (5) DEPARTMENT OF FINANCE					
18 AND ADMINISTRATION	156.5				156.5
19 For a unified supplemental appropriation for agencies with prior-year budget deficits due to					
20 overreversions.					
21 (6) PUBLIC SCHOOL INSURANCE					
22 AUTHORITY	10,000.0				10,000.0
23 To the public school insurance fund to pay insurance claims.					
24 (7) GENERAL SERVICES DEPARTMENT	2,044.5				2,044.5
25 For shortfalls in the other category of the employee group health benefits program contingent on					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 convening of the risk management advisory board and monthly reporting to the department of finance and					
2 administration and the legislative finance committee on risk and benefit program funds.					
3 (8) GENERAL SERVICES DEPARTMENT	8,000.0				8,000.0
4 For shortfalls in the other category of the risk management program contingent on convening of the risk					
5 management advisory board and monthly reporting to the department of finance and administration and the					
6 legislative finance committee on risk and benefit program funds.					
7 (9) GENERAL SERVICES DEPARTMENT	300.0				300.0
8 To address a payroll deficiency at the child wellness center.					
9 (10) SECRETARY OF STATE	1,800.3				1,800.3
10 For costs of conducting and administering the 2019 regular local election.					
11 (11) SECRETARY OF STATE	1,191.4				1,191.4
12 For shortfalls in the 2020 elections program.					
13 (12) PUBLIC EMPLOYEE LABOR					
14 RELATIONS BOARD	1.5				1.5
15 For past unpaid bills to the general services department for public liability, surety bond and workers					
16 compensation insurances.					
17 (13) ETHICS COMMISSION	200.0				200.0
18 To hire staff and contractors, to purchase information technology and services, furniture, equipment and					
19 for other operating expenses.					
20 (14) REGULATION AND LICENSING					
21 DEPARTMENT	91.0				91.0
22 For a shortfall in the personal services and employee benefits category.					
23 (15) STATE RACING COMMISSION	100.0				100.0
24 For information technology equipment and supplies for equine testing.					
25 (16) STATE RACING COMMISSION	125.3				125.3

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For deficiency as listed in audits from fiscal year 2017 and prior years related to sweeps of funds.					
2 (17) SPACEPORT AUTHORITY	250.0	1,221.0			1,471.0
3 For shortfalls in the personal services and employee benefits and contractual services categories. The					
4 other state funds appropriation is from customer revenues.					
5 (18) NEW MEXICO LIVESTOCK BOARD	200.0				200.0
6 For personal services and employee benefits costs.					
7 (19) INTERTRIBAL CEREMONIAL OFFICE	50.0				50.0
8 For personal services and employee benefits costs for an agency director and part-time administrative					
9 assistant.					
10 (20) HUMAN SERVICES DEPARTMENT	1,200.0			2,461.9	3,661.9
11 For modifications to the automated system program and eligibility network to comply with federal and					
12 Debra Hatten-Gonzales lawsuit requirements and meet the federal food and nutrition service requirements					
13 for state investment.					
14 (21) HUMAN SERVICES DEPARTMENT	10,000.0				10,000.0
15 For litigation settlement with five behavioral health providers.					
16 (22) HUMAN SERVICES DEPARTMENT			31,666.8	76,252.6	107,919.4
17 To implement the Health Care Quality Surcharge Act, contingent on certification by the department of					
18 finance and administration of adequate balances in the health care facility fund and disability health					
19 care facility fund. The internal service funds/interagency transfers appropriation is from the health					
20 care facility fund and the disability health care facility fund.					
21 (23) DEVELOPMENTAL DISABILITIES					
22 PLANNING COUNCIL		13.0			13.0
23 For training and licensing of guardianship staff. The other state funds appropriation is from fund					
24 balances.					
25 (24) DEPARTMENT OF HEALTH	200.0				200.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For shortfalls in the personal services and employee benefits category in the administration program.					
2 (25) DEPARTMENT OF HEALTH	2,000.0				2,000.0
3 For personal services and employee benefits costs in the facilities management program.					
4 (26) DEPARTMENT OF HEALTH	385.8				385.8
5 To replace hospital beds, mattresses and support equipment at the Fort Bayard medical center.					
6 (27) DEPARTMENT OF HEALTH	600.0				600.0
7 For staff positions to expand the licensing and regulatory oversight to assisted living centers, boarding					
8 homes and crisis triage centers statewide.					
9 (28) DEPARTMENT OF HEALTH	500.0				500.0
10 For shortfalls in the personal service and employee benefits, contractual services and other categories					
11 in the laboratory services program.					
12 (29) DEPARTMENT OF ENVIRONMENT	168.5				168.5
13 For shortfalls in the environmental protection program.					
14 (30) DEPARTMENT OF ENVIRONMENT	125.0				125.0
15 For water pollution prevention and control programs.					
16 (31) CORRECTIONS DEPARTMENT		2,600.0			2,600.0
17 For a projected shortfall in operating costs in the inmate management and control program. The other					
18 state funds appropriation is from the penitentiary income fund.					
19 (32) CORRECTIONS DEPARTMENT	2,000.0				2,000.0
20 For a projected shortfall in medical and pharmaceutical costs in the inmate management and control					
21 program.					
22 (33) PUBLIC SCHOOL SUPPORT					
23 A school district or charter school that provides a department-approved K-5 plus program as defined in					
24 Subsection B of 22-13D-2 NMSA 1978 to all elementary school students in fiscal year 2020 shall be					
25 eligible to generate K-5 plus program units using the total average number of elementary school students					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 enrolled on the second and third reporting date of the 2018-2019 school year multiplied by the cost					
2 differential factor of three-tenths as established in Section 22-8-23.11 NMSA 1978.					
3 TOTAL SUPPLEMENTAL AND					
4 DEFICIENCY APPROPRIATIONS	42,369.8	3,834.0	31,666.8	78,714.5	156,585.1
5 Section 7. INFORMATION TECHNOLOGY APPROPRIATIONS. --The following amounts are appropriated from the					
6 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless					
7 otherwise indicated, the appropriation may be expended in fiscal years 2020, 2021 and 2022. Unless					
8 otherwise indicated, any unexpended balances remaining at the end of fiscal year 2022 shall revert to the					
9 computer systems enhancement fund or other funds as indicated. For each executive branch agency project,					
10 the state chief information officer shall certify compliance with the project certification process prior					
11 to the allocation of fifty-one million six hundred sixty-three thousand eight hundred dollars					
12 (\$51,663,800) by the department of finance and administration from the funds for the purposes specified.					
13 The judicial information systems council shall certify compliance to the department of finance and					
14 administration for judicial branch projects. For executive branch agencies, all hardware and software					
15 purchases funded through appropriations made in Sections 4, 5, 6 and 7 of this act shall be procured					
16 using consolidated purchasing led by the state chief information officer and state purchasing division to					
17 achieve economies of scale and to provide the state with the best unit price.					
18 (1) ADMINISTRATIVE OFFICE OF THE COURTS		500.0			500.0
19 To implement a statewide criminal justice data-sharing system.					
20 (2) ADMINISTRATIVE OFFICE OF THE COURTS		112.6			112.6
21 To implement an integrated electronic court notices solution for the courts case management system.					
22 (3) PUBLIC DEFENDER DEPARTMENT		2,140.0			2,140.0
23 To implement an integrated document management system and a redundant storage system for digital					
24 archives.					
25 (4) PUBLIC DEFENDER DEPARTMENT		355.0			355.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To implement an employee access and security control system.					
2 (5) TAXATION AND REVENUE DEPARTMENT		8,436.4			8,436.4
3 To implement enhancements for combined reporting in the tax administration software system of the					
4 taxation and revenue department.					
5 (6) TAXATION AND REVENUE DEPARTMENT					
6 The period of time for expending the two million dollars (\$2,000,000) appropriated from the delinquent					
7 property tax fund in Subsection 6 of Section 7 of Chapter 11 of Laws 2016 as extended in Subsection 7 of					
8 Section 7 of Chapter 73 of Laws 2018 as extended in Subsection 8 of Section 7 of Chapter 271 of Laws 2019					
9 to modernize the property tax business system is extended through fiscal year 2021.					
10 (7) DEPARTMENT OF FINANCE					
11 AND ADMINISTRATION		500.0			500.0
12 To develop a web-based interface for the comprehensive annual financial report system software.					
13 (8) DEPARTMENT OF FINANCE					
14 AND ADMINISTRATION					
15 The period of time for expending the one million two hundred fifty thousand dollars (\$1,250,000)					
16 appropriated from the computer systems enhancement fund in Subsection 8 of Section 7 of Chapter 73 of					
17 Laws 2018 to implement an enterprise budgeting system is extended through fiscal year 2021.					
18 (9) GENERAL SERVICES DEPARTMENT		1,900.0			1,900.0
19 To configure and implement the strategic sourcing module in the statewide human resource accounting and					
20 reporting system. The appropriation is contingent on the general services department's coordination with					
21 the department of information technology to ensure configuration meets the general services department's					
22 business requirements.					
23 (10) SECRETARY OF STATE		1,000.0			1,000.0
24 For the initiation and planning phase to implement a commercial off-the-shelf business filing software					
25 solution.					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(11) PERSONNEL BOARD		2,500.0			2,500.0
2	To implement additional functionality in the human capital management module in the statewide human					
3	resource accounting and reporting system. The appropriation is contingent on the personnel board's					
4	coordination with the department of information technology to ensure configuration meets the personnel					
5	board's business requirements and providing the department of information technology, the department of					
6	finance and administration and the legislative finance committee quarterly project status reports,					
7	including an estimated completion date, estimated total costs and expected deliverables.					
8	(12) TOURISM DEPARTMENT		582.9			582.9
9	To purchase and install interactive technology at four statewide visitor information centers.					
10	(13) REGULATION AND LICENSING					
11	DEPARTMENT		3,250.0			3,250.0
12	To continue the modernization of the regulation and licensing permitting and inspection software. Two					
13	million dollars (\$2,000,000) of the other state funds appropriation is from fund balances. The					
14	appropriation is contingent on the regulation and licensing department's successful implementation of the					
15	pilot for manufactured housing division and the estimated completion date, estimated total costs and					
16	expected deliverables for phase two implementation of construction industries division and providing					
17	quarterly project status reports to the department of information technology, the department of finance					
18	and administration and the legislative finance committee.					
19	(14) GAMING CONTROL BOARD		2,500.0			2,500.0
20	To purchase and implement a gaming central monitoring system.					
21	(15) CULTURAL AFFAIRS DEPARTMENT		100.0			100.0
22	To upgrade the cultural resources information system to include online payments, improve security and					
23	meet payment card industry compliance. The other state funds appropriation is from fund balance.					
24	(16) CULTURAL AFFAIRS DEPARTMENT					
25	The period of time for expending the three hundred fifty thousand dollars (\$350,000) appropriated from					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the computer systems enhancement fund in Subsection 17 of Section 7 of Chapter 73 of Laws 2018 to					
2 purchase and implement a commercial off-the-shelf ticketing and admission system is extended through					
3 fiscal year 2021.					
4 (17) COMMISSIONER OF PUBLIC LANDS		1,450.0			1,450.0
5 To purchase and install hardware and software for satellite imagery analytics. The other state funds					
6 appropriation is from the state lands maintenance fund.					
7 (18) COMMISSIONER OF PUBLIC LANDS					
8 The period of time for expending the five million dollars (\$5,000,000) appropriated from the state lands					
9 maintenance fund in Subsection 19 of Section 7 of Chapter 73 of Laws 2018 to continue the replacement of					
10 the oil and natural gas administration revenue database royalty administration functionality is extended					
11 through fiscal year 2021.					
12 (19) COMMISSIONER OF PUBLIC LANDS		1,850.0			1,850.0
13 To continue the replacement of the oil and natural gas administration revenue database royalty					
14 administration functionality. The other state funds appropriation is from the state lands maintenance					
15 fund.					
16 (20) AGING AND LONG-TERM					
17 SERVICES DEPARTMENT		280.3		2,291.6	2,571.9
18 To consolidate and modernize information technology systems for integration with the human services					
19 department's medicaid management information system replacement project.					
20 (21) HUMAN SERVICES DEPARTMENT		2,832.5		5,498.4	8,330.9
21 To continue to enhance or replace the current child support enforcement system.					
22 (22) HUMAN SERVICES DEPARTMENT		4,104.1		36,146.3	40,250.4
23 To continue the implementation phase of the medicaid management information system replacement project.					
24 (23) HUMAN SERVICES DEPARTMENT					
25 The period of time for expending the five million dollars (\$5,000,000) appropriated from the computer					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 systems enhancement fund in Subsection 9 of Section 7 of Chapter 135 of Laws 2017 as extended in					
2 Subsection 19 of Section 7 of Chapter 271 of Laws 2019 for replacement of the medicaid management					
3 information system is extended through fiscal year 2021.					
4 (24) HUMAN SERVICES DEPARTMENT					
5 The period of time for expending the three million four hundred thousand dollars (\$3,400,000)					
6 appropriated in Subsection 19 of Section 7 of Chapter 101 of Laws 2015 as extended in Subsection 8 of					
7 Section 7 of Chapter 135 of Laws 2017 as extended in Subsection 20 of Section 7 of Chapter 271 of Laws					
8 2019 for the planning phase to enhance or replace the current child support enforcement system is					
9 extended through fiscal year 2021. The other state funds appropriation is from fund balances.					
10 (25) HUMAN SERVICES DEPARTMENT					
11 The period of time for expending the six million eight hundred one thousand nine hundred dollars					
12 (\$6,801,900) appropriated from the computer systems enhancement fund in Subsection 21 of Section 7 of					
13 Chapter 73 of Laws 2018 to continue the implementation of the medicaid management information system					
14 replacement project is extended through fiscal year 2021.					
15 (26) DEPARTMENT OF HEALTH		900.0			900.0
16 To continue the implementation of a database for healthcare cost data.					
17 (27) DEPARTMENT OF HEALTH		6,500.0			6,500.0
18 To continue the implementation of an enterprise electronic health records system.					
19 (28) DEPARTMENT OF HEALTH					
20 The period of time for expending the twenty thousand dollars (\$20,000) appropriated from the computer					
21 systems enhancement fund in Subsection 22 of Section 7 of Chapter 73 of Laws 2018 to upgrade the					
22 children's medical services medicaid provider enrollment system to integrate with the human services					
23 department's medicaid management information system replacement project is extended through fiscal year					
24 2021.					
25 (29) DEPARTMENT OF HEALTH					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The period of time for expending the two million four hundred thousand dollars (\$2,400,000) appropriated					
2 from the computer systems enhancement fund in Subsection 10 of Section 7 of Chapter 135 of Laws 2017 as					
3 extended in Subsection 25 of Section 7 of Chapter 271 of Laws 2019 to continue the implementation of the					
4 developmental disabilities client management support system is extended through fiscal year 2021.					
5 (30) DEPARTMENT OF HEALTH					
6 The period of time for expending the twenty thousand dollars (\$20,000) appropriated from the computer					
7 systems enhancement fund in Subsection 25 of Section 7 of Chapter 73 of Laws 2018 to purchase and					
8 implement a commercial off-the-shelf incident management system is extended through fiscal year 2021.					
9 (31) DEPARTMENT OF HEALTH					
10 The period of time for expending the thirty-five thousand dollars (\$35,000) appropriated from the					
11 computer systems enhancement fund in Subsection 23 of Section 7 of Chapter 73 of Laws 2018 to purchase					
12 hardware and software to implement a facilities licensing system is extended through fiscal year 2021.					
13 (32) DEPARTMENT OF HEALTH					
14 The period of time for expending the twenty-five thousand dollars (\$25,000) appropriated from the					
15 computer systems enhancement fund in Subsection 24 of Section 7 of Chapter 73 of Laws 2018 to integrate					
16 the families first medicaid eligibility system with the human services department's medicaid management					
17 information system replacement project is extended through fiscal year 2021.					
18 (33) DEPARTMENT OF HEALTH					
19 The period of time for expending the two million seven hundred fifty thousand dollars (\$2,750,000)					
20 appropriated from the computer systems enhancement fund in Subsection 26 of Section 7 of Chapter 73 of					
21 Laws 2018 to purchase and implement an integrated document management system and upgrade the vital					
22 records database is extended through fiscal year 2021.					
23 (34) DEPARTMENT OF ENVIRONMENT		1,581.0			1,581.0
24 To implement an enterprise environmental information system for the department of environment programs.					
25 (35) CHILDREN, YOUTH AND					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 FAMILIES DEPARTMENT					
2 The balance of the computer systems enhancement fund appropriation in Subsection 28 of Section 7 of					
3 Chapter 271 of Laws 2019 to continue planning the modernization of the comprehensive child welfare					
4 information system shall not be expended for the original purpose but is appropriated for planning and					
5 implementation of the comprehensive child welfare information system.					
6 (36) CHILDREN, YOUTH AND					
7 FAMILIES DEPARTMENT		4,000.0		4,000.0	8,000.0
8 To continue the modernization of the comprehensive child welfare information system.					
9 (37) CHILDREN, YOUTH AND					
10 FAMILIES DEPARTMENT					
11 The period of time for spending the five hundred thousand dollars (\$500,000) appropriated from the					
12 computer systems enhancement fund in Subsection 27 of Section 7 of Chapter 73 of Laws 2018 to plan the					
13 modernization of the comprehensive child welfare information system is extended through fiscal year 2021.					
14 (38) CORRECTIONS DEPARTMENT		750.0			750.0
15 For the initiation and planning phase to implement an electronic health records system with a commercial					
16 off-the-shelf solution.					
17 (39) CORRECTIONS DEPARTMENT					
18 The period of time for expending the two million two hundred ninety thousand dollars (\$2,290,000)					
19 appropriated from the computer systems enhancement fund in Subsection 29 of Section 7 of Chapter 73 of					
20 Laws 2018 to continue the implementation of the commercial off-the-shelf offender management system is					
21 extended through fiscal year 2021.					
22 (40) DEPARTMENT OF PUBLIC SAFETY		3,000.0			3,000.0
23 To upgrade the computer-aided dispatch system.					
24 (41) DEPARTMENT OF PUBLIC SAFETY					
25 The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 from the computer systems enhancement fund in Subsection 32 of Section 7 of Chapter 73 of Laws 2018 to					
2 implement a commercial off-the-shelf records management system is extended through fiscal year 2021.					
3 (42) DEPARTMENT OF PUBLIC SAFETY		5,465.0			5,465.0
4 To continue the implementation of a commercial off-the-shelf records management system.					
5 (43) HOMELAND SECURITY AND					
6 EMERGENCY MANAGEMENT		200.0		200.0	400.0
7 To implement a web-based emergency management system.					
8 (44) PUBLIC EDUCATION DEPARTMENT		254.3			254.3
9 To develop and implement an integrated data exchange system for educator preparation programs. The other					
10 state funds appropriation is from the public education reform fund.					
11 (45) PUBLIC EDUCATION DEPARTMENT		1,558.4			1,558.4
12 To develop and implement a consolidated grant management system for local education agencies and tribal					
13 partners to manage federal and state grants. The other state funds appropriation is from the public					
14 education reform fund.					
15 (46) PUBLIC EDUCATION DEPARTMENT		1,053.3			1,053.3
16 To implement a statewide real-time data management system. The other state funds appropriation is from					
17 the public education reform fund.					
18 (47) HIGHER EDUCATION DEPARTMENT		274.0			274.0
19 For the initiation and planning phase for a longitudinal data system.					
20 TOTAL INFORMATION TECHNOLOGY					
21 APPROPRIATIONS		59,929.8		48,136.3	108,066.1
22 Section 8. COMPENSATION APPROPRIATIONS.--					
23 A. Forty-seven million two hundred sixty-seven thousand nine hundred dollars (\$47,267,900) is					
24 appropriated from the general fund to the department of finance and administration for expenditure in fiscal					
25 year 2021 to provide salary increases to employees in budgeted positions who have completed their					

[bracketed material] = deletion

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

1 probationary period subject to satisfactory job performance. Police officers of the department of public
2 safety shall be exempt from the requirement to complete their probationary period. The salary increases shall
3 be effective the first full pay period after July 1, 2020 and distributed as follows:

4 (1) three hundred ninety-two thousand six hundred dollars (\$392,600) to provide permanent
5 legislative employees, including permanent employees of the legislative council service, legislative finance
6 committee, legislative education study committee, legislative building services, the house and senate, house
7 and senate chief clerks' offices and house and senate leadership with an average salary increase of three
8 percent;

9 (2) five million eight hundred seventy-three thousand eight hundred dollars (\$5,873,800)
10 to provide all judicial permanent employees excluding judges, all district attorney permanent employees, all
11 public defender department permanent employees, judicial child support hearing officers and judicial special
12 commissioners with an average salary increase of three percent;

13 (3) eight hundred eighty-four thousand five hundred dollars (\$884,500), in combination with
14 appropriations in Subsection B of Section 4 of this Act, to provide judges and magistrates a salary increase
15 of six percent;

16 (4) fifteen million three hundred eighty-nine thousand dollars (\$15,389,000) to provide
17 incumbents in agencies governed by the State Personnel Act, the New Mexico state police career pay system,
18 attorney general employees, workers' compensation judges and executive exempt employees with an average
19 salary increase of three percent;

20 (5) twenty-four million seven hundred twenty-seven thousand nine hundred dollars
21 (\$24,727,900) to the higher education department to provide faculty and staff of two-year and four-year
22 public postsecondary educational institutions, New Mexico military institute, New Mexico school for the blind
23 and visually impaired and New Mexico school for the deaf with an average salary increase of three percent.

24 B. The department of finance and administration shall distribute a sufficient amount to each
25 agency to provide the appropriate increases for those employees whose salaries are received as a result of

[bracketed material] = deletion

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

1 the general fund appropriation in the General Appropriation Act of 2020. Any unexpended or unencumbered
2 balances remaining at the end of fiscal year 2021 shall revert to the general fund.

3 C. For those state employees whose salaries are referenced in or received as a result of
4 nongeneral fund appropriations in the General Appropriation Act of 2020, the department of finance and
5 administration shall transfer from the appropriate fund to the appropriate agency the amount required for
6 the salary increases equivalent to those provided for in this section. Such amounts are appropriated for
7 expenditure in fiscal year 2021. Any unexpended or unencumbered balances remaining at the end of fiscal year
8 2021 shall revert to the appropriate fund.

9 Section 9. **SPECIAL TRANSPORTATION APPROPRIATIONS.**--The following amounts are appropriated from the
10 general fund to the department of transportation for the purposes specified. Unless otherwise indicated, the
11 appropriation may be expended in fiscal year 2020 and subsequent fiscal years. Unless otherwise indicated,
12 any unexpended balances of the appropriations remaining at the end of a fiscal year shall not revert.

13	(1) DEPARTMENT OF TRANSPORTATION	247,500.0			247,500.0
----	----------------------------------	-----------	--	--	-----------

14 For acquisition of rights of way, planning, design, and construction and to match federal and other state
15 funds for projects including: nine million five hundred thousand dollars (\$9,500,000) for interstate 10 in
16 transportation district one; ten million five hundred thousand dollars (\$10,500,000) for interstate 25 in
17 transportation district one; ten million five hundred thousand dollars (\$10,500,000) for U.S. highway 70 in
18 transportation district two; one million two hundred fifty thousand dollars (\$1,250,000) for a study of U.S.
19 highway 60/84 between Fort Sumner and Clovis in transportation district two; eight million two hundred fifty
20 thousand dollars (\$8,250,000) for U.S. highway 60/84 between Melrose and Clovis in transportation district
21 two; eleven million dollars (\$11,000,000) for an interchange on interstate 25 south of Bobby Foster road in
22 transportation district three; two million three hundred thousand dollars (\$2,300,000) for New Mexico highway
23 45 in transportation district three; two million one hundred thousand dollars (\$2,100,000) for New Mexico
24 highway 556 in transportation district three; sixty thousand dollars (\$60,000) for interstate 40 in
25 transportation district three; five million five hundred thousand dollars (\$5,500,000) for interstate 25 in

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 transportation district three; eight million dollars (\$8,000,000) for interstate 40 in transportation					
2 district four; twelve million dollars (\$12,000,000) for New Mexico highway 39 in transportation district					
3 four; eleven million three hundred fifty thousand dollars (\$11,350,000) for U.S. highway 64 in transportation					
4 district five; six million seven hundred fifty thousand dollars (\$6,750,000) for New Mexico highway 68 in					
5 transportation district five; five hundred thousand dollars (\$500,000) for interstate 40 in transportation					
6 district five; one million fifty thousand dollars (\$1,050,000) for New Mexico highway 74 in transportation					
7 district five; three hundred fifty thousand dollars (\$350,000) for New Mexico highway 341 in transportation					
8 district five; thirteen million five hundred thousand dollars (\$13,500,000) for interstate 40 in					
9 transportation district six; one million five hundred thousand dollars (\$1,500,000) for exit 85 off of					
10 interstate 40 in transportation district six; one million dollars (\$1,000,000) for exit 53 off of interstate					
11 40 in transportation district six; two million dollars (\$2,000,000) for the intersection of New Mexico					
12 highway 118 and county road 19 in transportation district six; and one million dollars (\$1,000,000) for New					
13 Mexico highway 531 in transportation district six.					
14 (2) DEPARTMENT OF TRANSPORTATION	7,500.0				7,500.0
15 For rural air service contingent on the enactment of Senate Bill 166 or similar legislation in the second					
16 session of the fifty-fourth legislature.					
17 TOTAL SPECIAL TRANSPORTATION					
18 APPROPRIATIONS	255,000.0				255,000.0
19 Section 10. FUND TRANSFERS. --The following amounts are appropriated from the general fund or other					
20 funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may be expended					
21 in fiscal years 2020 and 2021. Unless otherwise indicated, any unexpended balances of the appropriations					
22 remaining at the end of fiscal year 2021 shall revert to the appropriate fund.					
23 (1) DEPARTMENT OF FINANCE					
24 AND ADMINISTRATION	300,000.0				300,000.0
25 To the early childhood endowment fund in fiscal year 2021 contingent on enactment of House Bill 83 or similar					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	legislation creating the fund in the second session of the fifty-fourth legislature.				
2	(2) DEPARTMENT OF FINANCE				
3	AND ADMINISTRATION	40,000.0			40,000.0
4	To the public-private partnership project fund at the New Mexico finance authority in fiscal year 2020				
5	contingent on enactment of Senate Bill 59 or similar legislation creating the fund in the second session of				
6	the fifty-fourth legislature.				
7	(3) PUBLIC EMPLOYEES				
8	RETIREMENT ASSOCIATION	75,000.0			75,000.0
9	To the retirement reserve fund in fiscal year 2020 contingent on enactment Senate Bill 72 or similar				
10	legislation providing a noncompounding cost-of-living adjustment in the second session of the fifty-fourth				
11	legislature.				
12	(4) CULTURAL AFFAIRS DEPARTMENT	5,000.0			5,000.0
13	To the rural libraries endowment fund in fiscal year 2020.				
14	(5) HIGHER EDUCATION DEPARTMENT	10,000.0			10,000.0
15	To the college affordability endowment fund in fiscal year 2020.				
16	TOTAL FUND TRANSFERS	430,000.0			430,000.0
17	Section 11. ADDITIONAL FISCAL YEAR 2020 BUDGET ADJUSTMENT AUTHORITY. --During fiscal year 2020, subject				
18	to review and approval by the department of finance and administration, pursuant to Sections 6-3-23 through				
19	6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriation Act of 2019:				
20	A. the first judicial district court may request budget increases up to one hundred eight				
21	thousand dollars (\$108,000) from internal service funds/interagency transfers to provide treatment services				
22	to clients enrolled in the Santa Fe magistrate driving-while-intoxicated court, may request budget increases				
23	up to twenty thousand dollars (\$20,000) from internal service funds/interagency transfers to provide drug				
24	and alcohol testing services to clients enrolled in the Santa Fe magistrate driving-while-intoxicated court				
25	and may request budget increases up to fifteen thousand dollars (\$15,000) from internal service				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 funds/interagency transfers to operate the court-appointed special advocates program;					
2 B. the fifth judicial district court may request budget increases up to seventy thousand dollars					
3 (\$70,000) from other state funds from duplication fees for operating expenses and may request budget					
4 increases up to twenty-seven thousand dollars (\$27,000) from other state funds for the family reunification					
5 drug-court program for operating expenses;					
6 C. the seventh judicial district court may request budget increases up to seven thousand five					
7 hundred dollars (\$7,500) from internal service funds/interagency transfers from the administrative office					
8 of the courts for court-appointed special advocate operating expenses;					
9 D. the eleventh judicial district and magistrate courts may request budget increases up to one					
10 hundred twenty-five thousand dollars (\$125,000) from other state funds for mediation salary and benefits,					
11 contractual services and other operating expenses;					
12 E. the thirteenth judicial district court may request budget increases up to eighteen thousand					
13 two hundred and eighteen dollars (\$18,218) from other state funds for a court-appointed special advocate,					
14 may request budget increases up to two hundred thirty-four thousand dollars (\$234,000) from other state funds					
15 for drug-court funding, may request budget increases of fifty thousand dollars (\$50,000) from other state					
16 funds to provide for a case manager for adult drug-courts and may request budget increases up to seventy-five					
17 thousand dollars (\$75,000) from other state funds to provide case management services to inmates;					
18 F. the Bernalillo county metropolitan court may request budget adjustment increases up to thirty					
19 thousand dollars (\$30,000) from other state funds from mediation funds for personal services and employee					
20 benefits;					
21 G. the eleventh judicial district attorney, division II may request up to fifty thousand dollars					
22 (\$50,000) from internal service funds/interagency transfers and other state funds from any political					
23 subdivision of the state or from Native American tribes for the prosecution of crimes within McKinley county					
24 and may request budget increases up to seventy-five thousand dollars (\$75,000) from internal service					
25 funds/interagency transfers and other state funds received from forfeiture revenues pursuant to Section 31-					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 27-1 NMSA 1978, for the prosecution of cases;					
2 H. the public defender department may request budget increases up to five hundred thousand					
3 dollars (\$500,000) from other state funds and internal service funds/interagency transfers from the public					
4 defender automation fund and from other grant agreements for operating expenses;					
5 I. the motor vehicle program of the taxation and revenue department may request budget increases					
6 up to five hundred thousand dollars (\$500,000) from other state funds for operating expenses, including					
7 support and maintenance of the motor vehicle administration information technology system of record;					
8 J. the state printing and graphics program of the general services department may request budget					
9 increases up to two hundred thousand dollars (\$200,000) from other state funds;					
10 K. the gaming control board may request budget increases up to four hundred six thousand eight					
11 hundred dollars (\$406,800) from fund balances for the gaming control board central monitoring system					
12 contract;					
13 L. the commission for the blind may request budget increases up to two hundred thousand dollars					
14 (\$200,000) from other state funds for program shortfalls;					
15 M. the independent living services program of the division of vocational rehabilitation may					
16 request budget increases up to two hundred thousand dollars (\$200,000) from other state funds for independent					
17 living services for the disabled and the rehabilitation services program of the division of vocational					
18 rehabilitation may request budget increases up to forty thousand dollars (\$40,000) from other state funds					
19 for rehabilitation services for the disabled;					
20 N. the resource protection program of the department of environment may request budget increases					
21 up to six hundred thousand dollars (\$600,000) from other state funds and internal service funds/interagency					
22 transfers from the food service sanitation fund to support the costs of administering regulations promulgated					
23 by the board to carry out provisions of the Food Services Sanitation Act and the Hemp Manufacturing Act and					
24 the water protection program of the department of environment may request budget increases from other state					
25 funds and internal service funds/interagency transfers up to the available balance from the rural					

[bracketed material] = deletion

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

1 infrastructure revolving loan fund and may request budget increases from other state funds and internal
2 service funds/interagency transfers up to the available balance from the wastewater facility construction
3 loan fund;

4 O. the veterans' services department may request budget increases up to seventy-five thousand
5 dollars (\$75,000) from other state funds from license plate revenues for operating expenses;

6 P. the department of transportation may request budget increases up to thirty-five million
7 dollars (\$35,000,000) from other state funds and fund balances to meet federal matching requirements, for
8 debt service and related costs, intergovernmental agreements, lawsuits and construction- and maintenance-
9 related costs; and

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

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

17 A. As used in this section and Section 10 of the General Appropriation Act of 2019:

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

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

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

[bracketed material] = deletion

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

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

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

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

9 D. Unless a conflicting budget increase is authorized in Subsection E of this section, a program
10 with internal service funds/interagency transfers appropriations or other state funds appropriations that
11 collects money in excess of those appropriated may request budget increases in an amount not to exceed five
12 percent of its internal service funds/interagency transfers or other state funds appropriation contained in
13 Section 4 of the General Appropriation Act of 2020. To track the five percent transfer limitation, agencies
14 shall report cumulative budget adjustment request totals on each budget request submitted. The department
15 of finance and administration shall certify agency reporting of these cumulative totals.

16 E. In addition to the budget authority otherwise provided in the General Appropriation Act of
17 2020, the following agencies may request specified budget adjustments:

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

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

22 (3) the first judicial district court may request budget increases up to fifty-four
23 thousand dollars (\$54,000) from internal service funds/interagency transfers to provide treatment services
24 to clients enrolled in the Santa Fe magistrate driving-while-intoxicated court, may request budget increases
25 up to sixty thousand dollars (\$60,000) from internal service funds/interagency transfers to provide drug and

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 alcohol testing services to clients enrolled in the Santa Fe magistrate driving-while-intoxicated court, may					
2 request budget increases up to fifteen thousand dollars (\$15,000) from internal service funds/interagency					
3 transfers to operate the court-appointed special advocates program;					
4 (4) the second judicial district court may request budget increases up to an additional					
5 fifty thousand dollars (\$50,000) from other state funds for other program revenue received from the					
6 collection of adult drug-court fees, may request budget increases up to an additional twenty thousand dollars					
7 (\$20,000) from internal services funds/interagency transfers and other state funds for funds received from					
8 copies, tapes and parking reimbursements and may request budget increases up to four hundred thousand dollars					
9 (\$400,000) from other state funds received from Bernalillo county;					
10 (5) the fourth judicial district court may request budget increases up to twenty-five					
11 thousand dollars (\$25,000) from other state funds from mediation fees for operating expenses, may request					
12 budget increases up to ten thousand dollars (\$10,000) from other state funds from alternative dispute					
13 resolution fees for operating expenses and may request budget increases up to fifteen thousand dollars					
14 (\$15,000) from other state funds from copy fees for operating expenses;					
15 (6) the eleventh judicial district and magistrate courts may request budget increases up					
16 to seventy-five thousand dollars (\$75,000) from drug-court fund balances for treatment services, may request					
17 budget increases up to fifty thousand dollars (\$50,000) from internal service funds/interagency transfers					
18 from drug-court fees for treatment services, may request budget increases up to one hundred twenty-five					
19 thousand dollars (\$125,000) from other state funds for mediation operating expenses and may request budget					
20 increases up to twenty-five thousand dollars (\$25,000) from internal service funds/interagency transfers from					
21 mediation services for mediation operating expenses;					
22 (7) the twelfth judicial district court may request budget increases up to seven thousand					
23 five hundred dollars (\$7,500) from other state funds from mediation fees for operating expenses, may request					
24 budget increases up to five thousand dollars (\$5,000) from other state funds from alternative dispute					
25 resolution fees for operating expenses, may request budget increases up to five thousand dollars (\$5,000)					

[bracketed material] = deletion

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					(15) the healthcare benefits administration program of the retiree health care authority
2					may request budget increases from other state funds for claims;
3					(16) the procurement services program of the general services department may request budget
4					increases up to five hundred thousand dollars (\$500,000) from other state funds for operating expenses;
5					(17) the educational retirement board may request budget increases from other state funds
6					for investment-related asset management fees and to meet emergencies or unexpected physical plant failures
7					that might impact the health and safety of workers or visitors to the agency;
8					(18) the department of information technology may request budget increases up to two
9					million dollars (\$2,000,000) from other state funds from fund balances for telecommunication, information
10					processing and the statewide human resources, accounting and management reporting system, may request budget
11					increases up to ten percent of internal service funds/interagency transfers and other state funds
12					appropriated in section 4 of the General Appropriation Act of 2020 to support existing or new services and
13					may request budget increases from fund balances up to the amount of depreciation expense, as reported in the
14					notes to the financial statements of the agency's independent audit of the fiscal year ending June 30, 2020
15					to acquire and replace capital equipment and associated software used to provide enterprise services;
16					(19) the public employees retirement association may request budget increases from other
17					state funds for investment-related asset management fees and to meet emergencies or unexpected physical plant
18					failures that might impact the health and safety of workers or visitors to the agency;
19					(20) the board of examiners for architects may request budget increases up to eighty
20					thousand dollars (\$80,000) from other state funds from fund balance to comply with payment card industry
21					standards;
22					(21) the marketing and promotion program of the tourism department may request budget
23					increases up to one million dollars (\$1,000,000) from other state funds to expand advertising efforts by
24					leveraging partnership dollars in the tourism enterprise fund;
25					(22) the construction industries and manufactured housing program of the regulation and

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	licensing department may request budget increases up to one hundred thousand dollars (\$100,000) from internal				
2	service funds/interagency transfers received from the public school facilities authority for costs associated				
3	with permitting and inspecting projects funded under the Public School Capital Outlay Act;				
4	(23) the patient's compensation fund program of the office of superintendent of insurance				
5	may request budget increases from other state funds for patient compensation settlements and court-ordered				
6	payments;				
7	(24) the New Mexico medical board may request budget increases up to one hundred thousand				
8	dollars (\$100,000) from other state funds from licensing and renewal fees for the administrative hearing and				
9	litigation process;				
10	(25) the New Mexico board of nursing may request budget increases up to one hundred				
11	thousand (\$100,000) from other state funds for the administrative hearings and litigation process;				
12	(26) the gaming control board may request budget increases up to four hundred six thousand				
13	eight hundred dollars (\$406,800) from fund balances for the gaming control board central monitoring system				
14	contract;				
15	(27) the board of veterinary medicine may request budget increases up to one hundred				
16	thousand dollars (\$100,000) from other state funds to make disbursements from the animal care and facility				
17	fund to qualifying animal shelters;				
18	(28) the cultural affairs department may request budget increases from other state funds				
19	from the cultural affairs department enterprise fund, the museum and historic sites program of the cultural				
20	affairs department may request budget increases from other state funds and the preservation program of the				
21	cultural affairs department may request budget increases from other state funds for archeological services				
22	or historic preservation services;				
23	(29) the department of game and fish may request budget increases up to five hundred				
24	thousand dollars (\$500,000) from the game protection fund for emergencies and may request budget increases				
25	as a result of revenue received from other agencies;				

[bracketed material] = deletion

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

1 (30) the commissioner of public lands may request budget increases up to five million
2 dollars (\$5,000,000) from the state trust lands restoration and remediation fund to address surface damage,
3 remediation of hazardous waste sites and watershed restoration on state trust lands;

4 (31) the interstate stream compact compliance and water development program of the state
5 engineer may request budget increases up to two hundred fifty thousand dollars (\$250,000) from other state
6 funds into the Ute construction fund for operational and maintenance requirements at the Ute reservoir, may
7 request budget increases up to three hundred fifty thousand dollars (\$350,000) from the irrigation works
8 construction fund for operational and maintenance costs associated with the Pecos river settlement agreement,
9 may request budget increases up to one million five hundred thousand dollars (\$1,500,000) from the irrigation
10 works construction fund for Elephant Butte channel and other Rio Grande river maintenance and restoration
11 work and may request budget increases up to one million one hundred fifty thousand dollars (\$1,150,000) from
12 the New Mexico unit fund to meet water supply demands in the southwest water planning region of New Mexico
13 including costs associated with planning, environmental compliance activities, environmental mitigation,
14 restoration, potential legal costs and funding of nondiversion projects that have been approved by the
15 interstate stream commission;

16 (32) the commission for the blind may request transfers between the other category and
17 other financing uses category contingent on the inability of the division of vocation rehabilitation to match
18 federal funds, may request budget increases from other state funds for the employment of blind or visually
19 impaired persons pursuant to the federal Randolph-Sheppard Act, the federal Javits-Wagner-O'Day Act or the
20 federal ability one program, may request budget increases from other state funds to contract with blind or
21 visually impaired vendors to operate food services at the federal law enforcement training center and may
22 request budget increases up to two hundred thousand dollars (\$200,000) from other state funds;

23 (33) the public prekindergarten program of the early childhood education and care
24 department may request category transfers between the other category and the other financing uses category
25 for public prekindergarten awards and the early childhood education and care program of the early childhood

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	education and care department may request category transfers between the contractual services category and				
2	the other financing uses category for medicaid home visiting;				
3	(34) the human services department may request program transfers between the medical				
4	assistance program and the medicaid behavioral health program;				
5	(35) the miners' hospital of New Mexico may request budget increases from other state funds				
6	from fees from patient revenues for operating expenses;				
7	(36) the health certification, licensing and oversight program of the department of health				
8	may request budget increases from other state funds from health facility license and certification fees				
9	pursuant to Subsection G of Section 24-1-5 NMSA 1978, the developmental disabilities support program of the				
10	department of health may request budget increases from other state funds from private insurer payments, may				
11	request category transfers between all categories for the supports waiver and may request category transfers				
12	from the personal services and employee benefits category, contractual services category and other category				
13	to the other financing uses category for developmental disabilities waiver services, the epidemiology and				
14	response program of the department of health may request budget increases from internal service				
15	funds/interagency transfers and other state funds from payments for prevention services, conducting health				
16	surveys and analyzing data, the laboratory services program of the department of health may request budget				
17	increases from internal service funds/interagency transfers and other state funds for operating expenses and				
18	the medical cannabis program may request budget increases from other state funds from medical cannabis				
19	revenue for operating expenses;				
20	(37) the water protection program of the department of environment may request budget				
21	increases up to three hundred fifty thousand dollars (\$350,000) from other state funds and internal service				
22	funds/interagency transfers for providing technical or community services, the resource protection program				
23	of the department of environment may request budget increases from other state funds and internal service				
24	funds/interagency transfers from the hazardous waste emergency fund for emergencies and may request budget				
25	increases from other state funds and internal service funds/interagency transfers from the corrective action				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 fund for claims, the environmental protection program of the department of environment may request budget					
2 increases up to one hundred thousand dollars (\$100,000) from other state funds for administrative					
3 expenditures related to the Volkswagen litigation settlement;					
4 (38) the department of military affairs may request budget increases up to fifty thousand					
5 dollars (\$50,000) from other state funds from leases, land royalties, miscellaneous revenue, gifts or grants					
6 for support of national guard facility operations, maintenance and repair of the New Mexico youth challenge					
7 academy and the New Mexico national guard members family assistance fund;					
8 (39) the community offender management program of the corrections department may request					
9 budget increases up to one hundred fifty thousand dollars (\$150,000) from internal service funds/interagency					
10 transfers and other state funds from program fees, probation and parole fees, cash balances and the community					
11 corrections grant fund for operating expenses, program support of the corrections department may request					
12 budget increases up to one hundred thousand dollars (\$100,000) from internal service funds/interagency					
13 transfers and other state funds from social security administration incentive payments, additional payments					
14 from international cadet training classes and the sale of data for operating expenses, the inmate management					
15 and control program of the corrections department may request budget increases up to five hundred thousand					
16 dollars (\$500,000) from internal service funds/interagency transfers and other state funds from the inmate					
17 work crew program and the corrections industries program of the corrections department may request budget					
18 increases up to one million five hundred thousand dollars (\$1,500,000) from internal service					
19 funds/interagency transfers and other state funds from sales, fund balances, inmate canteen purchases and					
20 telephone services for operating expenses;					
21 (40) the department of public safety may request budget increases up to one million five					
22 hundred thousand dollars (\$1,500,000) from internal service funds/interagency transfers and other state funds					
23 for public safety special projects and activities;					
24 (41) the department of transportation may request program transfers between the project					
25 design and construction program, the highway operations program and the modal program for costs related to					

[bracketed material] = deletion

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

1 engineering, construction and maintenance services, may request program transfers into the personal services
2 and employee benefits category for prospective salary increases and the employer's share of applicable taxes
3 and retirement benefits, may request budget increases up to seventy-five million dollars (\$75,000,000) from
4 other state funds and fund balances to meet federal matching requirements for debt service and related costs,
5 intergovernmental agreements, lawsuits, transfer to the Carlsbad brine well remediation fund and
6 construction- and maintenance-related costs and may request budget increases up to eleven million dollars
7 (\$11,000,000) from other state funds and fund balances for facility improvements at the general office and
8 district five campus in Santa Fe;

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

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

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

22 Section 13. **TRANSFER AUTHORITY.--**

23 A. In addition to the transfer authority provided in Section 13 of Chapter 271 of Laws 2019,
24 if revenue and transfers to the general fund at the end of fiscal year 2020 are not sufficient to meet
25 appropriations, the governor, with the state board of finance approval, may transfer to the appropriation

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

1 account of the general fund the amount necessary to meet that fiscal year's obligations from the operating
2 reserve and the appropriation contingency fund.

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

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

11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
[bracketed material] = deletion