

SENATE

FIFTY-FOURTH LEGISLATURE
SECOND SESSION, 2020

Mr. President:

February 18, 2020

Your FINANCE COMMITTEE, to whom has been referred

HOUSE APPROPRIATIONS AND FINANCE COMMITTEE SUBSTITUTE FOR HOUSE BILLS 2 AND 3

has had it under consideration and reports same with recommendation that it DO PASS, amended as follows:

1. On pages 5 line 1 through 226 line 21, strike Sections 4 through 12 in their entirety and insert in lieu thereof:

"Section 4. **FISCAL YEAR 2021 APPROPRIATIONS.--**

A. LEGISLATIVE

LEGISLATIVE COUNCIL SERVICE:

Legislative building services:

Appropriations:

(a) Personal services and employee benefits	3,270.0	3,270.0
(b) Contractual services	153.5	153.5
(c) Other	1,053.9	1,053.9
Subtotal	[4,477.4]	4,477.4
TOTAL LEGISLATIVE	4,477.4	4,477.4

B. JUDICIAL

NEW MEXICO COMPILATION COMMISSION:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Operations	552.0	616.0	400.0		1,568.0
Subtotal	[552.0]	[616.0]	[400.0]		1,568.0

JUDICIAL STANDARDS COMMISSION:

The purpose of the judicial standards commission program is to provide a public review process addressing complaints involving judicial misconduct to preserve the integrity and impartiality of the judicial process.

Appropriations:

(a) Operations	912.7				912.7
Subtotal	[912.7]				912.7

COURT OF APPEALS:

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

Appropriations:

(a) Operations	6,824.7	1.0			6,825.7
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Performance measures:

(a) Output:	Number of cases disposed as a percent of cases filed				100%
Subtotal	[6,824.7]	[1.0]			6,825.7

SUPREME COURT:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Operations	6,509.7	1.5			6,511.2
Subtotal	[6,509.7]	[1.5]			6,511.2

ADMINISTRATIVE OFFICE OF THE COURTS:

(1) Administrative support:

The purpose of the administrative support program is to provide administrative support to the chief justice, all judicial branch units and the administrative office of the courts so that they can effectively administer the New Mexico court system.

Appropriations:

(a) Personal services and employee benefits	5,892.0				5,892.0
(b) Contractual services	1,688.7				1,688.7
(c) Other	3,208.9	2,788.5	313.6	2,330.6	8,641.6

The other state funds appropriation to the administrative office of the courts includes five hundred thousand dollars (\$500,000) from the consumer settlement fund of the office of the attorney general for lease costs for the administrative office of the courts.

Performance measures:

(a) Efficiency: Average cost per juror	\$55
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(2) Statewide judiciary automation:

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

Appropriations:

(a) Personal services and employee benefits	4,489.5	2,353.9			6,843.4
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services		907.5			907.5
(c) Other	700.0	2,021.8			2,721.8

(3) Magistrate court:

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

Appropriations:

(a) Personal services and employee benefits	980.0	2,686.9			3,666.9
(b) Contractual services	364.0	156.2			520.2
(c) Other	9,297.6	840.8			10,138.4

(4) Special court services:

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

Appropriations:

(a) Pre-trial services	950.5				950.5
(b) Court-appointed special advocate	1,456.7				1,456.7
(c) Supervised visitation	916.3				916.3
(d) Water rights	220.5	423.0			643.5
(e) Court-appointed attorneys	6,904.2				6,904.2
(f) Children's mediation	381.9				381.9
(g) Judges pro tem	50.3				50.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(h) Access to justice	129.7				129.7
(i) Statewide alternative dispute resolution	203.3				203.3
(j) Drug court	1,662.9		2,519.5		4,182.4

The general fund appropriation to the special court services program of the administrative office of the courts in the court-appointed special advocates category includes an additional fifty thousand dollars (\$50,000) for court appointed special advocates in Lea county.

Performance measures:

(a) Outcome:	Statewide recidivism rate for drug-court participants	12%
Subtotal	[39,497.0] [12,178.6] [2,833.1] [2,330.6]	56,839.3

DISTRICT COURTS:

(1) First judicial district:

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

Appropriations:

(a) Operations	10,697.1	542.4	648.3	11,887.8
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The general fund appropriation to the first judicial district court includes three hundred sixteen thousand dollars (\$316,000) for an additional judgeship and associated costs contingent on enactment of Senate Bill 185 or similar legislation of the second session of the fifty-fourth legislature.

(2) Second judicial district:

The purpose of the second judicial district court program, statutorily created in Bernalillo county, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Operations	26,787.9	3,508.5	1,257.3	565.5	32,119.2
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The general fund appropriation to the second judicial district court includes five hundred seventy-eight thousand dollars (\$578,000) for two additional judgeships and associated costs contingent on enactment of Senate Bill 185 or similar legislation of the second session of the fifty-fourth legislature.

The general fund appropriation to the second judicial district court includes three hundred thousand dollars (\$300,000) for the foreclosure settlement program.

(3) Third judicial district:

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

Appropriations:

(a) Operations	10,312.9	239.0	1,087.8		11,639.7
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The general fund appropriation to the third judicial district court includes three hundred twenty-nine thousand nine hundred dollars (\$329,900) for an additional judgeship and associated costs contingent on enactment of Senate Bill 185 or similar legislation of the second session of the fifty-fourth legislature.

(4) Fourth judicial district:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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(a) Operations	3,983.8	48.3	259.2		4,291.3
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(5) Fifth judicial district:

The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Operations	10,818.1	281.2	567.2		11,666.5
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(6) Sixth judicial district:

The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Operations	5,601.0	55.0	239.6		5,895.6
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(7) Seventh judicial district:

The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro, Catron and Sierra counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

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

The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Operations	4,756.6	139.7	177.9		5,074.2
(9) Ninth judicial district:					
The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Operations	5,197.8	101.1	682.7		5,981.6
(10) Tenth judicial district:					
The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Operations	1,851.7	5.0			1,856.7
(11) Eleventh judicial district:					
The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
Appropriations:					
(a) Operations	10,805.9	209.0	712.6		11,727.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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(12) Twelfth judicial district:

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

Appropriations:

(a) Operations	5,309.5	137.0	125.4	5,571.9
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The general fund appropriation to the twelfth judicial district court includes one hundred twenty thousand nine hundred dollars (\$120,900) for an additional judgeship and associated costs contingent on enactment of Senate Bill 185 or similar legislation of the second session of the fifty-fourth legislature.

(13) Thirteenth judicial district:

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

Appropriations:

(a) Operations	11,066.9	520.9	858.3	12,446.1
Subtotal	[111,348.7]	[5,822.1]	[7,083.0]	[565.5] 124,819.3

BERNALILLO COUNTY METROPOLITAN COURT:

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

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Operations	25,891.6	2,552.9	541.0	674.8	29,660.3
Performance measures:					
(a) Output: Number of cases disposed as a percent of cases filed					100%
Subtotal	[25,891.6]	[2,552.9]	[541.0]	[674.8]	29,660.3

DISTRICT ATTORNEYS:

(1) First judicial district:

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

Appropriations:

(a) Personal services and employee benefits	5,885.0		183.7	120.1	6,188.8
(b) Contractual services	22.8				22.8
(c) Other	403.0				403.0

Performance measures:

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

(2) Second judicial district:

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

Appropriations:

(a) Personal services and employee benefits	22,808.3	437.7	501.4	773.1	24,520.5
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	694.9			138.4	833.3
(c) Other	1,903.4			137.3	2,040.7

Performance measures:

(a) Explanatory: Number of pretrial detention motions made

(b) Explanatory: Percent of pretrial detention motions granted

(3) Third judicial district:

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

Appropriations:

(a) Personal services and employee benefits	5,323.8		202.7	698.3	6,224.8
(b) Contractual services	20.7				20.7
(c) Other	269.2				269.2

Performance measures:

(a) Explanatory: Percent of pretrial detention motions granted

(b) Explanatory: Number of pretrial detention motions made

(4) Fourth judicial district:

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

Appropriations:

(a) Personal services and employee benefits	3,522.1				3,522.1
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	29.3				29.3
(c) Other	158.4				158.4

Performance measures:

(a) Explanatory: Number of pretrial detention motions made

(b) Explanatory: Percent of pretrial detention motions granted

(5) Fifth judicial district:

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

Appropriations:

(a) Personal services and employee benefits	5,983.3		128.3	287.7	6,399.3
(b) Contractual services	25.6				25.6
(c) Other	239.4				239.4

Performance measures:

(a) Explanatory: Percent of pretrial detention motions granted

(b) Explanatory: Number of pretrial detention motions made

(6) Sixth judicial district:

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

Appropriations:

(a) Personal services and employee benefits	3,197.4		113.1	93.6	3,404.1
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	14.1				14.1
(c) Other	184.6				184.6

Performance measures:

(a) Explanatory: Percent of pretrial detention motions granted

(b) Explanatory: Number of pretrial detention motions made

(7) Seventh judicial district:

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

Appropriations:

(a) Personal services and employee benefits	2,806.0				2,806.0
(b) Contractual services	14.0				14.0
(c) Other	158.2				158.2

Performance measures:

(a) Explanatory: Number of pretrial detention motions made

(b) Explanatory: Percent of pretrial detention motions granted

(8) Eighth judicial district:

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

Appropriations:

(a) Personal services and employee benefits	3,185.3				3,185.3
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	16.8				16.8
(c) Other	140.1				140.1
Performance measures:					
(a) Explanatory: Number of pretrial detention motions made					
(b) Explanatory: Percent of pretrial detention motions granted					
(9) Ninth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties.					
Appropriations:					
(a) Personal services and employee benefits	3,502.4				3,502.4
(b) Contractual services	14.7				14.7
(c) Other	164.2				164.2
Performance measures:					
(a) Explanatory: Percent of pretrial detention motions granted					
(b) Explanatory: Number of pretrial detention motions made					
(10) Tenth judicial district:					
The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Quay, Harding and De Baca counties.					
Appropriations:					
(a) Personal services and employee benefits	1,440.0				1,440.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	20.0				20.0
(c) Other	169.0				169.0

Performance measures:

(a) Explanatory: Number of pretrial detention motions made

(b) Explanatory: Percent of pretrial detention motions granted

(11) Eleventh judicial district, division I:

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

Appropriations:

(a) Personal services and employee benefits	4,786.3		133.8	232.9	5,153.0
(b) Contractual services	153.0				153.0
(c) Other	292.8		3.9	1.4	298.1

The general fund appropriations to the eleventh judicial district attorney, division I include seventy five thousand dollars (\$75,000) for behavioral health programs in San Juan county.

Performance measures:

(a) Explanatory: Percent of pretrial detention motions granted

(b) Explanatory: Number of pretrial detention motions made

(12) Eleventh judicial district, division II:

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

Appropriations:

(a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits	2,684.6	215.6			2,900.2
(b) Contractual services	105.9				105.9
(c) Other	145.5				145.5

(13) Twelfth judicial district:

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

Appropriations:

(a) Personal services and employee benefits	3,596.4		230.7	194.3	4,021.4
(b) Contractual services	50.0				50.0
(c) Other	227.3				227.3

Performance measures:

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

(14) Thirteenth judicial district:

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

Appropriations:

(a) Personal services and employee benefits	5,557.2	180.0			5,737.2
(b) Contractual services	161.8	10.0			171.8
(c) Other	411.9	10.0			421.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Explanatory: Number of pretrial detention motions made					
(b) Explanatory: Percent of pretrial detention motions granted					
Subtotal	[80,488.7]	[853.3]	[1,497.6]	[2,677.1]	85,516.7

ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:

(1) Administrative support:

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

Appropriations:

(a) Personal services and employee benefits	1,545.5	99.9			1,645.4
(b) Contractual services	280.4	16.9			297.3
(c) Other	715.2	137.7			852.9
Subtotal	[2,541.1]	[254.5]			2,795.6

PUBLIC DEFENDER DEPARTMENT:

(1) Criminal legal services:

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

Appropriations:

(a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits	37,451.7				37,451.7
(b) Contractual services	14,864.1	366.9			15,231.0
(c) Other	6,042.7	200.0			6,242.7

The public defender department shall not expend more than three million dollars (\$3,000,000) in hourly rates for contract attorneys. The public defender department shall report to the legislative finance committee on cost-containment efforts for contracted hourly rates and on standards of indigence and court appointments of public defenders.

The general fund appropriations to the criminal legal services program of the law offices of the public defender include two hundred thousand dollars (\$200,000) for rural attorney salary adjustments.

The general fund appropriations to the criminal legal services program of the law offices of the public defender include one hundred thousand dollars (\$100,000) for driving while intoxicated cases in McKinley county.

Subtotal	[58,358.5]	[566.9]			58,925.4
TOTAL JUDICIAL	332,924.7	22,846.8	12,354.7	6,248.0	374,374.2

C. GENERAL CONTROL

ATTORNEY GENERAL:

(1) Legal services:

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

Appropriations:

(a) Personal services and employee benefits	11,954.7		5,542.5	979.5	18,476.7
(b) Contractual services	655.6		314.5	25.6	995.7
(c) Other	1,811.3		868.9	355.5	3,035.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The internal service funds/interagency transfers appropriations to the legal services program of the attorney general include six million nine hundred dollars (\$6,000,900) from the consumer settlement fund of the office of the attorney general.

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

(2) Medicaid fraud:

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

Appropriations:

(a) Personal services and employee benefits	641.8			1,925.5	2,567.3
(b) Contractual services	22.5			67.5	90.0
(c) Other	135.8			407.4	543.2
Subtotal	[15,221.7]		[6,725.9]	[3,761.0]	25,708.6

STATE AUDITOR:

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

Appropriations:

(a) Personal services and employee benefits	3,206.0	209.2			3,415.2
(b) Contractual services	40.0	58.1			98.1
(c) Other	97.3	486.8			584.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Subtotal	[3,343.3]	[754.1]			4,097.4

TAXATION AND REVENUE DEPARTMENT:

(1) Tax administration:

The purpose of the tax administration program is to provide registration and licensure requirements for tax programs and to ensure the administration, collection and compliance of state taxes and fees that provide funding for support services for the general public through appropriations.

Appropriations:

(a) Personal services and employee benefits	27,103.9			1,322.2	28,426.1
(b) Contractual services		137.0		8.2	145.2
(c) Other	572.1	6,374.3		196.4	7,142.8

Performance measures:

(a) Outcome:	Collections as a percent of collectible outstanding balances from the end of the prior fiscal year	23%
(b) Outcome:	Collections as a percent of collectible audit assessments generated in the previous fiscal year	65%

(2) Motor vehicle:

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

Appropriations:

(a) Personal services and employee benefits	15,800.8	1,930.2		17,731.0
(b) Contractual services		9,687.7		9,687.7
(c) Other		7,958.2		7,958.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(d) Other financing uses		6,166.4			6,166.4

The other state funds appropriations to the motor vehicle program of the taxation and revenue department include six million seventy-one thousand nine hundred dollars (\$6,071,900) from the weight distance tax identification permit fund for the modal program of the department of transportation and ninety-four thousand five hundred dollars (\$94,500) from the weight distance tax identification permit fund for the law enforcement program of the department of public safety.

Performance measures:

(a) Outcome:	Percent of registered vehicles with liability insurance	93%
(b) Efficiency:	Average call center wait time to reach an agent, in minutes	<10:00
(c) Efficiency:	Average wait time in qmatic-equipped offices, in minutes	<20:00

(3) Property tax:

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

Appropriations:

(a) Personal services and employee benefits	2,850.2	2,850.2
(b) Contractual services	668.0	668.0
(c) Other	762.5	762.5

Performance measures:

(a) Output:	Amount of delinquent property tax collected and distributed to counties, in millions	\$13
(b) Outcome:	Percent of total delinquent property taxes recovered	20%

(4) Compliance enforcement:

The purpose of the compliance enforcement program is to support the overall mission of the taxation and revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
other related financial crimes, as they impact New Mexico state taxes, to encourage and achieve voluntary compliance with state tax laws.					
Appropriations:					
(a) Personal services and employee benefits	1,406.2				1,406.2
(b) Contractual services	6.4				6.4
(c) Other	353.7				353.7
Performance measures:					
(a) Outcome:	Percent of tax investigations referred to prosecutors of total investigations assigned during the year				85%
(5) Program support:					
The purpose of program support is to provide information system resources, human resource services, finance and accounting services, revenue forecasting and legal services to give agency personnel the resources needed to meet departmental objectives. For the general public, the program conducts hearings for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's tax programs.					
Appropriations:					
(a) Personal services and employee benefits	14,920.5				14,920.5
(b) Contractual services	3,754.7	1,048.8			4,803.5
(c) Other	2,548.3				2,548.3
Performance measures:					
(a) Outcome:	Number of tax protest cases resolved				1,525
Subtotal	[66,466.6]	[37,583.3]		[1,526.8]	105,576.7

STATE INVESTMENT COUNCIL:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(1) State investment:					
The purpose of the state investment program is to provide investment management of the state's permanent funds for the citizens of New Mexico to maximize distributions to the state's operating budget while preserving the real value of the funds for future generations of New Mexicans.					
Appropriations:					
(a) Personal services and employee benefits			4,280.3		4,280.3
(b) Contractual services			53,249.4		53,249.4
(c) Other			683.2		683.2
Performance measures:					
(a) Outcome:	Five-year annualized investment returns to exceed internal benchmarks, in basis points				>25
(b) Outcome:	Five-year annualized percentile performance ranking in endowment investment peer universe				<49
Subtotal			[58,212.9]		58,212.9

ADMINISTRATIVE HEARINGS OFFICE:

(1) Administrative hearings:

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

Appropriations:

(a) Personal services and employee benefits	1,532.4	165.0	50.0		1,747.4
(b) Contractual services	76.1				76.1
(c) Other	277.3				277.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
The other state funds appropriation to the administrative hearings office includes one hundred sixty-five thousand dollars (\$165,000) from the motor vehicle suspense fund.					
The internal service funds/interagency transfers appropriation to the administrative hearings office includes fifty thousand dollars (\$50,000) from the human services department for costs of conducting administrative hearings under the Medicaid Provider and Managed Care Act.					
Performance measures:					
(a) Outcome:	Percent of hearings for implied consent act cases not held within ninety days due to administrative hearings office error				<0.5%
Subtotal	[1,885.8]	[165.0]	[50.0]		2,100.8

DEPARTMENT OF FINANCE AND ADMINISTRATION:

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

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

Appropriations:

(a) Personal services and employee benefits	3,445.9	3,445.9
(b) Contractual services	63.3	63.3
(c) Other	144.2	144.2

Performance measures:

(a) Outcome:	General fund reserves as a percent of recurring appropriations	25%
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Outcome: Error rate for the eighteen-month general fund revenue forecast, excluding oil and gas revenue and corporate income taxes					5%
(c) Outcome: Error rate for the eighteen-month general fund revenue forecast, oil and gas revenue and corporate income taxes					5%

(2) Community development, local government assistance and fiscal oversight:

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

Appropriations:

(a) Personal services and employee benefits	2,043.6	1,187.5		412.4	3,643.5
(b) Contractual services	2,733.1	2,146.5		2.0	4,881.6
(c) Other	129.2	31,221.0		9,788.9	41,139.1
(d) Other financing uses		300.0			300.0

The other state funds appropriations to the community development, local government assistance and fiscal oversight program of the department of finance and administration include twelve million four hundred fifty-five thousand dollars (\$12,455,000) from the enhanced 911 fund, twenty million two hundred thousand dollars (\$20,200,000) from the local DWI grant fund, and two million two hundred thousand dollars (\$2,200,000) from the civil legal services fund.

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

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Number of counties and municipalities local government division assisted during the fiscal year to resolve audit findings and diminish poor audit opinions					11

(3) Fiscal management and oversight:

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

Appropriations:

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

The internal service funds/interagency transfers appropriation to the fiscal management and oversight program of the department of finance and administration in the other financing uses category includes seventeen million dollars (\$17,000,000) from the tobacco settlement program fund.

The other state funds appropriation to the fiscal management and oversight program of the department of finance and administration in the other financing uses category includes forty-three million two hundred thousand dollars (\$43,200,000) from the county-supported medicaid fund.

Performance measures:

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

(4) Program support:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The purpose of program support is to provide other department of finance and administration programs with central direction to agency management processes to ensure consistency, legal compliance and financial integrity, to provide human resources support and to administer the executive's exempt salary plan.

Appropriations:

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

(5) Dues and membership fees/special appropriations:

Appropriations:

(a) National association of state budget officers	21.4				21.4
(b) Western governors' association	43.2				43.2
(c) National governors' association	85.0				85.0
(d) Emergency water supply fund	175.0				175.0
(e) Fiscal agent contract	1,064.8				1,064.8
(f) State planning districts	693.0				693.0
(g) Statewide teen court	17.7		120.2		137.9
(h) Law enforcement protection fund			15,100.0		15,100.0
(i) Leasehold community assistance	150.0				150.0
(j) Acequia and community ditch					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
education program	398.2				398.2
(k) New Mexico acequia commission	88.1				88.1
(l) Land grant council	296.9				296.9
(m) County detention of prisoners	2,587.5				2,587.5

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

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

Subtotal	[22,600.3]	[93,275.2]	[17,000.0]	[10,203.3]	143,078.8
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PUBLIC SCHOOL INSURANCE AUTHORITY:

(1) Benefits:

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

Appropriations:

(a) Contractual services		329,340.8		329,340.8
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Other financing uses		698.7			698.7
Performance measures:					
(a) Outcome:	Percent change in per-member health claim costs				≤5%
(b) Outcome:	Percent change in medical premium as compared with industry average				≤4.5%
(2) Risk:					
The purpose of the risk program is to provide economical and comprehensive property, liability and workers' compensation programs to educational entities so they are protected against injury and loss.					
Appropriations:					
(a) Contractual services		82,370.5			82,370.5
(b) Other financing uses		698.7			698.7
Performance measures:					
(a) Explanatory:	Dollar amount of excess insurance claims for property				
(b) Explanatory:	Dollar amount of excess insurance claims for liability				
(3) Program support:					
The purpose of program support is to provide administrative support for the benefits and risk programs and to assist the agency in delivering services to its constituents.					
Appropriations:					
(a) Personal services and employee benefits			1,116.9		1,116.9
(b) Contractual services			91.9		91.9
(c) Other			188.6		188.6
Any unexpended balances in program support of the New Mexico public school insurance authority remaining at the end of fiscal year 2021 shall revert in equal amounts to the benefits program and risk program.					
Subtotal		[413,108.7]	[1,397.4]		414,506.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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RETIREE HEALTH CARE AUTHORITY:

(1) Healthcare benefits administration:

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

Appropriations:

(a)	Contractual services	355,191.6		355,191.6
(b)	Other financing uses	3,296.9		3,296.9

Performance measures:

(a) Output:	Minimum number of years of positive fund balance	25
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(2) Program support:

The purpose of program support is to provide administrative support for the healthcare benefits administration program to assist the agency in delivering its services to its constituents.

Appropriations:

(a)	Personal services and employee benefits		2,067.3	2,067.3
(b)	Contractual services		663.4	663.4
(c)	Other		566.2	566.2

Any unexpended balance in program support of the retiree health care authority remaining at the end of fiscal year 2021 shall revert to the healthcare benefits administration program.

Subtotal	[358,488.5]	[3,296.9]	361,785.4
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GENERAL SERVICES DEPARTMENT:

(1) Employee group health benefits:

The purpose of the employee group health benefits program is to effectively administer comprehensive

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
health-benefit plans to state and local government employees.					
Appropriations:					
(a) Contractual services		20,177.7			20,177.7
(b) Other		365,010.0			365,010.0
Performance measures:					
(a) Outcome:	Percent change in state employee medical premium				<3%
(b) Outcome:	Percent change in the average per-member per-month total healthcare cost				≤5%

(2) Risk management:

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

Appropriations:

(a) Personal services and employee benefits	307.0		4,142.4		4,449.4
(b) Contractual services			319.2		319.2
(c) Other			488.4		488.4
(d) Other financing uses			3,926.1		3,926.1

Any unexpended balances in the risk management program of the general services department remaining at the end of fiscal year 2021 from this appropriation shall revert to the public liability fund, public property reserve fund, workers' compensation retention fund, state unemployment compensation fund, local public body unemployment compensation fund and group self-insurance fund based on the proportion of each individual fund's assessment for the risk management program.

(3) Risk management funds:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Public liability	85.0		40,563.4		40,648.4
(b) Surety bond			58.0		58.0
(c) Public property reserve			13,170.1		13,170.1
(d) Local public body unemployment compensation reserve			4,088.0		4,088.0
(e) Workers' compensation retention			18,378.8		18,378.8
(f) State unemployment compensation			7,096.5		7,096.5

The general fund appropriation to the risk management funds program of the general services department includes eighty-five thousand dollars (\$85,000) for costs of general liability, civil rights, tort claims and workers' compensation insurance coverage for members of the New Mexico mounted patrol.

Performance measures:

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

(4) State printing services:

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

Appropriations:

- (a) Personal services and
employee benefits
 - (b) Contractual services
- | | | |
|--|-------|-------|
| | 519.4 | 519.4 |
| | 100.0 | 100.0 |

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other		1,349.9			1,349.9
(d) Other financing uses		57.4			57.4
Performance measures:					
(a) Outcome:	Quarterly sales growth in state printing revenue compared with the previous thirty- or sixty-day legislative session				20%
(5) Facilities management:					
The purpose of the facilities management division program is to provide employees and the public with effective property management so agencies can perform their missions in an efficient and responsive manner.					
Appropriations:					
(a) Personal services and employee benefits	8,926.8				8,926.8
(b) Contractual services	458.7				458.7
(c) Other	6,491.3				6,491.3
(d) Other financing uses	200.0				200.0
Performance measures:					
(a) Outcome:	Percent of new office space leases achieving adopted space standards				80%
(6) Transportation services:					
The purpose of the transportation services program is to provide centralized and effective administration of the state's motor pool and aircraft transportation services so agencies can perform their missions in an efficient and responsive manner.					
Appropriations:					
(a) Personal services and employee benefits	324.6	2,045.6			2,370.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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fiscal year 2021 shall revert to the procurement services, state printing services, risk management, facilities management and transportation services programs based on the proportion of each individual program's assessment for program support.

Subtotal	[17,872.5]	[481,292.8]	[13,453.7]	512,619.0
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EDUCATIONAL RETIREMENT BOARD:

(1) Educational retirement:

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

Appropriations:

(a) Personal services and employee benefits		7,534.0		7,534.0
(b) Contractual services		22,582.0		22,582.0
(c) Other		1,656.7		1,656.7

Performance measures:

(a) Outcome:	Funding period of unfunded actuarial accrued liability, in years	≤30
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Subtotal		[31,772.7]		31,772.7
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NEW MEXICO SENTENCING COMMISSION:

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

Appropriations:

(a) Contractual services	606.0		52.0	658.0
(b) Other	632.1			632.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Subtotal	[1,238.1]		[52.0]		1,290.1

GOVERNOR:

(1) Executive management and leadership:

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

Appropriations:

(a) Personal services and employee benefits	3,964.8				3,964.8
(b) Contractual services	89.6				89.6
(c) Other	528.5				528.5

The general fund appropriation to the office of the governor in the other category includes ninety-six thousand dollars (\$96,000) for the governor's contingency fund.

Subtotal	[4,582.9]				4,582.9
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LIEUTENANT GOVERNOR:

(1) State ombudsman:

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

Appropriations:

(a) Personal services and employee benefits	466.2				466.2
(b) Contractual services	38.4				38.4
(c) Other	96.2				96.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Subtotal	[600.8]				600.8

DEPARTMENT OF INFORMATION TECHNOLOGY:

(1) Compliance and project management:

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

Appropriations:

(a) Personal services and employee benefits	621.9		1,548.7	2,170.6
(b) Contractual services			21.5	21.5
(c) Other	56.9		37.4	94.3
(d) Other financing uses	189.7		498.1	687.8

Performance measures:

(a) Outcome:	Percent of information technology professional service contracts greater than one million dollars in value reviewed within seven business days	90%
(b) Outcome:	Percent of information technology professional service contracts less than one million dollars in value reviewed within five business days	90%

(2) Enterprise services:

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

Appropriations:

- (a) Personal services and

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
recovery					90%
Subtotal	[868.5]	[63,095.2]	[13,642.6]		77,606.3
PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
(1) Pension administration:					
The purpose of the pension administration program is to provide information, retirement benefits and an actuarially sound fund to association members so they can receive the defined benefit they are entitled to when they retire from public service.					
Appropriations:					
(a) Personal services and employee benefits	51.2	8,113.6			8,164.8
(b) Contractual services		26,306.8			26,306.8
(c) Other	3.4	1,715.5			1,718.9
Performance measures:					
(a) Outcome:	Funding period of unfunded actuarial accrued liability, in years				≤30
Subtotal	[54.6]	[36,135.9]			36,190.5

STATE COMMISSION OF PUBLIC RECORDS:

(1) Records, information and archival management:

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

Appropriations:

- (a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits	2,572.0				2,572.0
(b) Contractual services	15.2	14.0		16.3	45.5
(c) Other	60.9	131.0	163.7	16.2	371.8
Performance measures:					
(a) Outcome:	Number of state employee trainings on filing and publishing notices of rulemaking and rules in compliance with the State Rules Act				24
Subtotal	[2,648.1]	[145.0]	[163.7]	[32.5]	2,989.3

SECRETARY OF STATE:

(1) Administration and operations:

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

Appropriations:

(a) Personal services and					
employee benefits	3,276.0				3,276.0
(b) Contractual services	149.9				149.9
(c) Other	555.6	45.0			600.6

(2) Elections:

The purpose of the elections program is to provide voter education and information on election law and government ethics to citizens, public officials and candidates so they can comply with state law.

Appropriations:

(a) Personal services and					
employee benefits	1,008.7	305.3			1,314.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	539.5	180.0			719.5
(c) Other	5,543.9	28.6			5,572.5
Performance measures:					
(a) Outcome:	Percent of eligible voters registered to vote				87%
(b) Outcome:	Percent of reporting individuals in compliance with campaign finance reporting requirements				99%
Subtotal	[11,073.6]	[558.9]			11,632.5

PERSONNEL BOARD:

(1) Human resource management:

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

Appropriations:

(a) Personal services and employee benefits	3,468.0		261.1		3,729.1
(b) Contractual services	76.8				76.8
(c) Other	489.4				489.4

Performance measures:

- (a) Explanatory: Average number of days to fill a position from the date of posting
- (b) Explanatory: Classified service vacancy rate

Subtotal	[4,034.2]		[261.1]		4,295.3
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PUBLIC EMPLOYEES LABOR RELATIONS BOARD:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The purpose of the public employee labor relations board is to assure all state and local public body employees have the option to organize and bargain collectively with their employer.

Appropriations:

(a) Personal services and employee benefits	175.3			175.3
(b) Contractual services	18.5			18.5
(c) Other	59.0			59.0
Subtotal	[252.8]			252.8

STATE TREASURER:

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

Appropriations:

(a) Personal services and employee benefits	3,149.2		2.0	3,151.2
(b) Contractual services	524.8			524.8
(c) Other	164.9	390.0		554.9

Performance measures:

(a) Outcome:	One-year annualized investment return on general fund core portfolio to exceed internal benchmarks, in basis points		10
Subtotal	[3,838.9]	[390.0]	[2.0]

TOTAL GENERAL CONTROL	156,582.7	1,516,765.3	114,256.2	15,525.6	1,803,129.8
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D. COMMERCE AND INDUSTRY

BOARD OF EXAMINERS FOR ARCHITECTS:

(1) Architectural registration:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
The purpose of the board of examiners for architects is to regulate, through enforcement and licensing, the professional conduct of architects to protect the health, safety and welfare of the general public of the state.					
Appropriations:					
(a) Personal services and employee benefits		316.4			316.4
(b) Contractual services		11.0			11.0
(c) Other		83.3			83.3
Subtotal		[410.7]			410.7

STATE ETHICS COMMISSION:

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

Appropriations:

(a) Personal services and employee benefits	708.5				708.5
(b) Contractual services	175.0				175.0
(c) Other	102.1				102.1
Subtotal	[985.6]				985.6

BORDER AUTHORITY:

(1) Border development:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
public in their efficient and effective use of ports and related facilities.					
Appropriations:					
(a) Personal services and employee benefits	385.9				385.9
(b) Contractual services		57.5			57.5
(c) Other	64.2	21.0			85.2
Performance measures:					
(a) Outcome: Annual trade share of New Mexico ports within the west Texas and New Mexico region					25%
(b) Outcome: Number of commercial and noncommercial vehicles passing through New Mexico ports					1,575,000
Subtotal	[450.1]	[78.5]			528.6

TOURISM DEPARTMENT:

(1) Marketing and promotion:

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

Appropriations:

(a) Personal services and employee benefits	768.3				768.3
(b) Contractual services	504.1				504.1
(c) Other	14,831.7	30.0			14,861.7

The general fund appropriations to the marketing and promotions program of the tourism department include one hundred thousand dollars (\$100,000) for special olympics advertising.

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Percent change in New Mexico leisure and hospitality employment					3%
(b) Output: Percent change in year-over-year visitor spending					3%

(2) Tourism development:

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

Appropriations:

(a) Personal services and employee benefits	881.5	90.7			972.2
(b) Contractual services		3.4			3.4
(c) Other	183.5	1,138.5			1,322.0

Performance measures:

(a) Output: Number of entities participating in collaborative applications for the cooperative marketing grant program					135
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(3) New Mexico magazine:

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

Appropriations:

(a) Personal services and employee benefits		969.4			969.4
(b) Contractual services		830.0			830.0
(c) Other		1,424.9			1,424.9

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Output: True adventure guide advertising revenue					\$445,000
(b) Output: Advertising revenue per issue, in thousands					\$80
(4) Program support:					
The purpose of program support is to provide administrative assistance to support the department's programs and personnel so they may be successful in implementing and reaching their strategic initiatives and maintaining full compliance with state rules and regulations.					
Appropriations:					
(a) Personal services and employee benefits	1,081.9				1,081.9
(b) Contractual services	74.3				74.3
(c) Other	146.2				146.2
Performance measures:					
(a) Outcome: Percent of funds contracted in-state					70%
Subtotal	[18,471.5]	[4,486.9]			22,958.4

ECONOMIC DEVELOPMENT DEPARTMENT:

(1) Economic development:

The purpose of the economic development program is to assist communities in preparing for their role in the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can increase their wealth and improve their quality of life.

Appropriations:

(a) Personal services and employee benefits	2,094.3				2,094.3
(b) Contractual services	1,573.3				1,573.3
(c) Other	6,318.6				6,318.6

The general fund appropriations to the economic development program of the economic development

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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department include one hundred fifty thousand dollars (\$150,000) for a solo-worker program in Cibola county.

Performance measures:

(a) Outcome:	Number of workers trained by the job training incentive program				1,900
(b) Outcome:	Number of jobs created due to economic development department efforts				4,000
(c) Outcome:	Number of rural jobs created				1,320
(d) Output:	Number of jobs created through the use of Local Economic Development Act funds				3,000
(e) Outcome:	Number of jobs created through business relocations facilitated by the New Mexico economic development partnership				2,250

(2) Film:

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

Appropriations:

(a) Personal services and employee benefits		574.3			574.3
(b) Contractual services		182.8			182.8
(c) Other		78.9			78.9

Performance measures:

(a) Outcome:	Direct spending by film industry productions, in millions				\$530
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(3) Outdoor recreation:

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	250.0				250.0
(b) Other	200.0				200.0
(4) Program support:					

The purpose of program support is to provide central direction to agency management processes and fiscal support to agency programs to ensure consistency, continuity and legal compliance.

Appropriations:

(a) Personal services and employee benefits	1,794.3				1,794.3
(b) Contractual services	1,642.7				1,642.7
(c) Other	172.0				172.0
Subtotal	[14,881.2]				14,881.2

REGULATION AND LICENSING DEPARTMENT:

(1) Construction industries and manufactured housing:

The purpose of the construction industries and manufactured housing program is to provide code compliance oversight; issue licenses, permits and citations; perform inspections; administer exams; process complaints; and enforce laws, rules and regulations relating to general construction and manufactured housing standards to industry professionals.

Appropriations:

(a) Personal services and employee benefits	7,783.8		50.0		7,833.8
(b) Contractual services	553.2				553.2
(c) Other	883.8	46.3	150.0	25.0	1,105.1
(d) Other financing uses	100.0				100.0

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Percent of commercial plans reviewed within ten working days					92%
(b) Outcome: Percent of residential plans reviewed within five working days					95%
(c) Output: Time to final action, referral or dismissal of complaint, in months					7

(2) Financial institutions:

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

Appropriations:

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

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

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

(3) Alcohol and gaming:

The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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alcoholic beverages and, in cooperation with the department of public safety, enforce the Liquor Control Act to protect the health, safety and welfare of the citizens of and visitors to New Mexico.

Appropriations:

(a) Personal services and employee benefits	975.5				975.5
(b) Contractual services	28.2				28.2
(c) Other	77.1				77.1

Performance measures:

(a) Output:	Number of days to resolve an administrative citation that does not require a hearing		160
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(4) Securities:

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

Appropriations:

(a) Personal services and employee benefits	574.9	922.9		1,497.8
(b) Contractual services	4.3	70.0		74.3
(c) Other	220.0	333.4		553.4
(d) Other financing uses		205.2		205.2

Performance measures:

(a) Outcome:	Total revenue collected from licensing, in millions		\$23.6
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(5) Boards and commissions:

Appropriations:

(a) Personal services and	
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits	340.8		6,192.8		6,533.6
(b) Contractual services	10.0	520.7	10.0		540.7
(c) Other	79.2	1,691.6	82.5		1,853.3
(d) Other financing uses		2,050.1	73.4		2,123.5

(6) Program support:

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

Appropriations:

(a) Personal services and employee benefits	1,230.2		1,678.1		2,908.3
(b) Contractual services	26.1		514.6		540.7
(c) Other	133.2		615.6		748.8
Subtotal	[13,862.7]	[8,586.3]	[10,133.0]	[25.0]	32,607.0

PUBLIC REGULATION COMMISSION:

(1) Policy and regulation:

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

Appropriations:

(a) Personal services and employee benefits	7,338.5		632.9		7,971.4
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	179.9				179.9
(c) Other	706.3			35.0	741.3

Notwithstanding the provisions of Section 59A-53-5.2 NMSA 1978, or other substantive law, the internal service funds/interagency transfers appropriation to the policy and regulation program of the public regulation commission includes four hundred eighty-nine thousand seven hundred dollars (\$489,700) from the fire protection fund. Any unexpended balances in the policy and regulation program of the public regulation commission remaining at the end of fiscal year 2021 shall revert back to the fire protection fund.

(2) Public safety:

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

Appropriations:

(a) Personal services and employee benefits			3,576.6	712.5	4,289.1
(b) Contractual services			342.2	37.5	379.7
(c) Other	71.5		74,586.1		74,657.6

Notwithstanding the provisions of Section 59A-53-5.2 NMSA 1978, or other substantive law, the internal service funds/interagency transfers appropriations to the public safety program of the public regulation commission include three million eight hundred seventy thousand three hundred dollars (\$3,870,300) from the fire protection fund. Any unexpended balances in the public safety program of the public regulation commission remaining at the end of fiscal year 2021 shall revert back to the fire protection fund.

(3) Program support:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	633.9		794.6		1,428.5
(b) Contractual services	26.1				26.1
(c) Other	133.1				133.1
Notwithstanding the provisions of Section 59A-53-5.2 NMSA 1978 or other substantive law, the internal service funds/interagency transfers appropriation to the program support program of the public regulation commission includes six hundred sixty-one thousand five hundred dollars (\$661,500) from the fire protection fund. Any unexpended balances in the program support program of the public regulation commission remaining at the end of fiscal year 2021 shall revert back to the fire protection fund.					
Subtotal	[9,089.3]		[79,932.4]	[785.0]	89,806.7

OFFICE OF SUPERINTENDENT OF INSURANCE:

(1) Insurance policy:

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

Appropriations:

(a) Personal services and employee benefits		1,710.0	13,329.8		15,039.8
(b) Contractual services		571.0	424.4		995.4
(c) Other		521.8	729.6		1,251.4
(d) Other financing uses		616.8			616.8

(2) Patient's compensation fund:

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits		169.2			169.2
(b) Contractual services		596.2			596.2
(c) Other		27,615.2			27,615.2
(d) Other financing uses		816.5			816.5
Subtotal		[32,616.7]	[14,483.8]		47,100.5

MEDICAL BOARD:

(1) Licensing and certification:

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

Appropriations:

(a) Personal services and employee benefits	1,483.5	1,483.5
(b) Contractual services	430.0	430.0
(c) Other	416.5	416.5

Performance measures:

(a) Output:	Number of triennial physician licenses issued or renewed	4,050
(b) Output:	Number of biennial physician assistant licenses issued or renewed	470
(c) Explanatory:	Number of licensees contacted regarding high-risk prescribing and prescribing monitoring program compliance, based on the board of pharmacy prescription monitoring program reports	
Subtotal		[2,330.0]

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
BOARD OF NURSING:					
(1) Licensing and certification:					
The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis technicians, medication aides and their education and training programs so they provide competent and professional healthcare services to consumers.					
Appropriations:					
(a) Personal services and employee benefits		1,845.1			1,845.1
(b) Contractual services		62.5			62.5
(c) Other		553.3	350.0		903.3
(d) Other financing uses		40.0			40.0
Performance measures:					
(a) Explanatory:	Number of registered nurse licenses active on June 30				
(b) Output:	Number of advanced practice nurses contacted regarding high-risk prescribing and prescription monitoring program compliance, based on the pharmacy board's prescription monitoring program reports				
					300
Subtotal		[2,500.9]	[350.0]		2,850.9

NEW MEXICO STATE FAIR:

The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation with venues, events and facilities that provide for greater use of the assets of the agency.

Appropriations:

(a) Personal services and employee benefits	5,846.0	5,846.0
(b) Contractual services	2,974.0	2,974.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other		3,438.0			3,438.0
Performance measures:					
(a) Output:					
Number of paid attendees at annual state fair event					450,000
Subtotal		[12,258.0]			12,258.0

STATE BOARD OF LICENSURE FOR PROFESSIONAL
ENGINEERS AND PROFESSIONAL SURVEYORS:

(1) Regulation and licensing:

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

Appropriations:

(a) Personal services and employee benefits	617.0	617.0
(b) Contractual services	239.4	239.4
(c) Other	297.1	297.1
Subtotal	[1,153.5]	1,153.5

GAMING CONTROL BOARD:

(1) Gaming control:

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

Appropriations:

(a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits	3,914.0				3,914.0
(b) Contractual services	75.9				75.9
(c) Other	1,702.1				1,702.1
Subtotal	[5,692.0]				5,692.0

STATE RACING COMMISSION:

(1) Horse racing regulation:

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

Appropriations:

(a) Personal services and employee benefits	1,689.3				1,689.3
(b) Contractual services	577.0	300.0	700.0		1,577.0
(c) Other	231.3				231.3

Performance measures:

(a) Outcome:	Percent of equine samples testing positive for illegal substances				1%
(b) Output:	Amount collected from parimutuel revenues, in millions				\$1.6
(c) Explanatory:	Number of horse fatalities per one thousand starts				
Subtotal	[2,497.6]	[300.0]	[700.0]		3,497.6

BOARD OF VETERINARY MEDICINE:

(1) Veterinary licensing and regulatory:

The purpose of the veterinary licensing and regulatory program is to regulate the profession of veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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in veterinary practices and management to protect the public.

Appropriations:

(a) Personal services and employee benefits		227.0			227.0
(b) Contractual services		188.4			188.4
(c) Other		57.6			57.6
Subtotal		[473.0]			473.0

CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:

The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions through, into and over the scenic San Juan mountains.

Appropriations:

(a) Personal services and employee benefits	118.4				118.4
(b) Contractual services	131.1	5,967.0			6,098.1
(c) Other	12.3				12.3

Performance measures:

(a) Outcome:	Total number of passengers				45,287
Subtotal		[261.8]	[5,967.0]		6,228.8

OFFICE OF MILITARY BASE PLANNING AND SUPPORT:

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

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	132.4				132.4
(b) Contractual services	89.5				89.5
(c) Other	35.2				35.2
Subtotal	[257.1]				257.1

SPACEPORT AUTHORITY:

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

Appropriations:

(a) Personal services and employee benefits	2,622.4	1,738.9			4,361.3
(b) Contractual services		5,510.3			5,510.3
(c) Other		2,805.8			2,805.8

Performance measures:

(a) Output:	Number of aerospace customers and tenants				15
Subtotal	[2,622.4]	[10,055.0]			12,677.4

TOTAL COMMERCE AND INDUSTRY	69,071.3	81,216.5	105,599.2	810.0	256,697.0
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E. AGRICULTURE, ENERGY AND NATURAL RESOURCES

CULTURAL AFFAIRS DEPARTMENT:

(1) Museums and historic sites:

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

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	18,018.9	2,462.3	25.0	96.9	20,603.1
(b) Contractual services	843.8	421.8			1,265.6
(c) Other	4,512.3	1,473.9			5,986.2

The general fund appropriations to the museums and historic sites program of the cultural affairs department include forty thousand dollars (\$40,000) for educational, historical and cultural programs in Santa Fe, San Miguel, Mora, Colfax and Union counties to commemorate the two hundredth anniversary of the opening of trade along the Santa Fe trail.

Performance measures:

(a) Outcome:	Total number of people served through programs and services offered by museums and historic sites	1,350,000
(b) Outcome:	Earned revenue from admissions, rentals and other activity	\$4,310,000

(2) Preservation:

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

Appropriations:

(a) Personal services and employee benefits	776.0	1,165.0	778.4	2,719.4
(b) Contractual services		157.6	110.0	267.6
(c) Other	64.5	184.4	158.0	406.9

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

(3) Library services:

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

Appropriations:

(a) Personal services and employee benefits	2,088.0			672.5	2,760.5
(b) Contractual services	227.3			62.6	289.9
(c) Other	1,783.1	90.3		721.8	2,595.2

Performance measures:

(a) Output:	Number of library transactions using electronic resources funded by the New Mexico state library	5,815,000
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(4) Arts:

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

Appropriations:

(a) Personal services and employee benefits	765.4			168.5	933.9
(b) Contractual services	703.0			398.1	1,101.1
(c) Other	171.1			49.9	221.0

(5) Program support:

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

Appropriations:

(a) Personal services and employee benefits	3,773.7				3,773.7
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	85.9	199.9			285.8
(c) Other	612.4				612.4
Subtotal	[34,425.4]	[6,155.2]	[25.0]	[3,216.7]	43,822.3

NEW MEXICO LIVESTOCK BOARD:

(1) Livestock inspection:

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

Appropriations:

(a) Personal services and employee benefits	605.0	4,595.0			5,200.0
(b) Contractual services	50.0	224.6			274.6
(c) Other	50.0	995.8			1,045.8
Subtotal	[705.0]	[5,815.4]			6,520.4

DEPARTMENT OF GAME AND FISH:

(1) Field operations:

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

Appropriations:

(a) Personal services and employee benefits		7,261.6		312.4	7,574.0
(b) Contractual services		128.7			128.7
(c) Other		2,122.9			2,122.9

Performance measures:

(a) Output:	Number of conservation officer hours spent in the field checking for compliance	56,000
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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(2) Conservation services:

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

Appropriations:

(a) Personal services and employee benefits		4,383.6		7,061.9	11,445.5
(b) Contractual services		1,725.3		1,903.0	3,628.3
(c) Other		2,724.9		5,299.6	8,024.5
(d) Other financing uses		182.3			182.3

The other state funds appropriation to the conservation services program of the department of game and fish in the other financing uses category includes one hundred thousand dollars (\$100,000) from the game protection fund for Ute dam operations and eighty-two thousand three hundred dollars (\$82,300) from the game protection fund for Eagle Nest dam operations for the interstate stream compact compliance and water development program of the state engineer. Any unexpended balances remaining at the end of the fiscal year 2021 from these appropriations shall revert to the game protection fund.

Performance measures:

(a) Outcome:	Number of elk licenses offered on an annual basis in New Mexico	35,000
(b) Outcome:	Percent of public hunting licenses drawn by New Mexico resident hunters	84%
(c) Output:	Annual output of fish from the department's hatchery system, in pounds	660,000

(3) Wildlife depredation and nuisance abatement:

The purpose of the wildlife depredation and nuisance abatement program is to provide complaint

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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administration and intervention processes to private landowners, leaseholders and other New Mexicans so they may be relieved of, and precluded from, property damage and annoyances or risks to public safety caused by protected wildlife.

Appropriations:

(a)	Personal services and employee benefits	332.3		332.3
(b)	Contractual services	125.7		125.7
(c)	Other	565.9		565.9

Performance measures:

(a) Outcome:	Percent of depredation complaints resolved within the mandated one-year timeframe			98%
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(4) Program support:

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

Appropriations:

(a)	Personal services and employee benefits	4,105.9	399.2	4,505.1
(b)	Contractual services	258.0		258.0
(c)	Other	2,947.2		2,947.2
	Subtotal	[26,864.3]	[14,976.1]	41,840.4

ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:

(1) Energy conservation and management:

The purpose of the energy conservation and management program is to develop and implement clean energy programs to decrease per capita energy consumption; use New Mexico's substantial renewable energy

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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resources; minimize local, regional and global air emissions; lessen dependence on foreign oil and reduce in-state water demands associated with fossil-fueled electrical generation.

Appropriations:

(a) Personal services and employee benefits	1,168.6			565.7	1,734.3
(b) Contractual services	51.2	200.0		223.0	474.2
(c) Other	86.1			1,165.8	1,251.9

The general fund appropriations to the energy conservation and management program of the energy, minerals and natural resources department include seventy-five thousand dollars (\$75,000) for implementation of the Energy Transition Act.

(2) Healthy forests:

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

Appropriations:

(a) Personal services and employee benefits	3,300.8	333.8		3,270.7	6,905.3
(b) Contractual services	4.2	1,547.0		443.5	1,994.7
(c) Other	708.0	805.3		5,619.5	7,132.8
(d) Other financing uses		48.9			48.9

Performance measures:

(a) Output:	Number of nonfederal wildland firefighters provided professional and technical incident command system training	1,500
(b) Output:	Number of acres treated in New Mexico's forests and watersheds	14,500

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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(3) State parks:

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

Appropriations:

(a) Personal services and employee benefits	8,523.0	4,173.4		392.4	13,088.8
(b) Contractual services	75.0	1,212.8			1,287.8
(c) Other	45.0	10,686.1	1,042.0	2,403.3	14,176.4
(d) Other financing uses		1,146.0			1,146.0

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

Performance measures:

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

(4) Mine reclamation:

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

Appropriations:

(a) Personal services and employee benefits	557.0	563.9	79.0	1,920.6	3,120.5
(b) Contractual services	1.9	28.8		4,674.7	4,705.4
(c) Other	17.2	110.6	17.9	271.6	417.3

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(d) Other financing uses		37.0			37.0

(5) Oil and gas conservation:

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

Appropriations:

(a) Personal services and employee benefits	5,700.8	152.9		232.3	6,086.0
(b) Contractual services	224.7	5,426.5		450.0	6,101.2
(c) Other	514.7	569.5		113.3	1,197.5
(d) Other financing uses		292.6			292.6

Performance measures:

(a) Output:	Number of inspections of oil and gas wells and associated facilities	31,000
(b) Outcome:	Number of abandoned oil and gas wells properly plugged	51

(6) Program leadership and support:

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

Appropriations:

(a) Personal services and employee benefits	2,940.6		893.3	687.8	4,521.7
(b) Contractual services	111.8		24.6	8.0	144.4
(c) Other			189.6	155.6	345.2
Subtotal	[24,030.6]	[27,335.1]	[2,246.4]	[22,597.8]	76,209.9

YOUTH CONSERVATION CORPS:

The purpose of the youth conservation corps is to provide funding for the employment of New Mexicans

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's natural, cultural, historical and agricultural resources.

Appropriations:

(a)	Personal services and employee benefits	251.8		251.8
(b)	Contractual services	3,778.1		3,778.1
(c)	Other	110.3		110.3
(d)	Other financing uses	125.0		125.0

Performance measures:

(a) Output:	Number of youth employed annually			840
Subtotal		[4,265.2]		4,265.2

INTERTRIBAL CEREMONIAL OFFICE:

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

Appropriations:

(a)	Personal services and employee benefits	75.0		75.0
(b)	Contractual services	100.0		100.0
Subtotal		[175.0]		175.0

COMMISSIONER OF PUBLIC LANDS:

(1) Land trust stewardship:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits		14,736.7			14,736.7
(b) Contractual services		2,937.8			2,937.8
(c) Other		1,906.1			1,906.1

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

Performance measures:

(a) Outcome:	Dollars generated through oil, natural gas and mineral audit activities, in millions	\$3
(b) Output:	Average income per acre from oil, natural gas and mining activities, in dollars	\$375
(c) Output:	Number of acres restored to desired conditions for future sustainability	25,000
Subtotal	[19,580.6]	19,580.6

STATE ENGINEER:

(1) Water resource allocation:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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can operate the dams safely.

Appropriations:

(a) Personal services and employee benefits	12,306.9	511.2	109.7	12,927.8
(b) Contractual services			624.7	624.7
(c) Other	30.9	114.9	1,297.8	1,443.6

The appropriations to the water resource allocation program of the state engineer include sufficient funding to develop and implement active water resource management regulations for the lower Rio Grande basin to support Rio Grande compact litigation.

The internal service funds/interagency transfers appropriations to the water resource allocation program of the state engineer include one million eight hundred eighty-four thousand six hundred dollars (\$1,884,600) from the New Mexico irrigation works construction fund and one hundred forty-seven thousand six hundred dollars (\$147,600) from the improvement of the Rio Grande income fund.

Performance measures:

(a) Output:	Average number of unprotested new and pending applications processed per month	50
(b) Outcome:	Number of transactions abstracted annually into the water administration technical engineering resource system database	20,000

(2) Interstate stream compact compliance and water development:

The purpose of the interstate stream compact compliance and water development program is to provide resolution of federal and interstate water issues and to develop water resources and stream systems for the people of New Mexico so they can have maximum sustained beneficial use of available water resources.

Appropriations:

(a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits	2,143.3	79.0	2,550.7		4,773.0
(b) Contractual services		70.0	4,369.8		4,439.8
(c) Other		726.2	2,350.7		3,076.9

The internal service funds/interagency transfers appropriations to the interstate stream compact compliance and water development program of the state engineer include six hundred ninety-six thousand eight hundred dollars (\$696,800) from the New Mexico unit fund.

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

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

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

Performance measures:

- (a) Outcome: Cumulative state-line delivery credit per the Pecos river

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
compact and amended decree at the end of the calendar year, in acre-feet					>0
(b) Outcome: Cumulative state-line delivery credit per the Rio Grande compact at the end of the calendar year, in acre-feet					>0

(3) Litigation and adjudication:

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

Appropriations:

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

The internal service funds/interagency transfers appropriations to the litigation and adjudication program of the state engineer include two million five hundred forty-seven thousand eight hundred dollars (\$2,547,800) from the New Mexico irrigation works construction fund and five hundred thirty-eight thousand eight hundred dollars (\$538,800) from the improvement of the Rio Grande income fund.

The other state funds appropriations to the litigation and adjudication program of the state engineer include two million three hundred eighty-five thousand six hundred dollars (\$2,385,600) from the water project fund pursuant to Section 72-4A-9 NMSA 1978.

Performance measures:

(a) Outcome: Number of offers to defendants in adjudications	325
(b) Outcome: Percent of all water rights with judicial determinations	74%

(4) Program support:

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

Appropriations:

(a) Personal services and employee benefits	3,516.6				3,516.6
(b) Contractual services	221.2				221.2
(c) Other	308.3		509.1		817.4

The internal service funds/interagency transfers appropriations to program support of the state engineer include four hundred thousand dollars (\$400,000) from the New Mexico irrigation works construction fund and one hundred thousand dollars (\$100,000) from the improvement of the Rio Grande income fund.

Subtotal	[21,036.9]	[3,886.9]	[14,899.1]		39,822.9
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TOTAL AGRICULTURE, ENERGY AND

NATURAL RESOURCES	80,372.9	93,902.7	17,170.5	40,790.6	232,236.7
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F. HEALTH, HOSPITALS AND HUMAN SERVICES

OFFICE OF AFRICAN AMERICAN AFFAIRS:

(1) Public awareness:

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

Appropriations:

(a) Personal services and employee benefits	579.5				579.5
(b) Contractual services	369.6				369.6
(c) Other	122.3				122.3
Subtotal	[1,071.4]				1,071.4

COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:

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(1) Deaf and hard-of-hearing:

The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance the quality of life for deaf and hard-of-hearing citizens of New Mexico by being the recognized advocate on important issues impacting the deaf and hard-of-hearing community, the proactive provider of innovative programs and services and the statewide umbrella and information clearinghouse for interested individuals, organizations, agencies and institutions.

Appropriations:

(a) Personal services and employee benefits			1,193.8	1,193.8
(b) Contractual services	500.4	100.0	1,414.9	2,015.3
(c) Other			282.1	282.1
(d) Other financing uses			116.5	116.5

The general fund appropriation to the deaf and hard-of-hearing program of the commission for deaf and hard-of-hearing persons includes five hundred thousand four hundred dollars (\$500,400) for deaf and deaf-blind support service provider programs.

The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program of the commission for deaf and hard-of-hearing persons in the other financing uses category includes ninety-one thousand five hundred dollars (\$91,500) to transfer to the rehabilitation services program of the division of vocational rehabilitation to match with federal funds to provide deaf and hard-of-hearing rehabilitation services and twenty-five thousand dollars (\$25,000) to transfer to the signed language interpreting practices board of the regulation and licensing department for interpreter licensure services.

Performance measures:

(a) Output:	Number of accessible technology equipment distributions	1,070
Subtotal	[500.4] [100.0] [3,007.3]	3,607.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
MARTIN LUTHER KING, JR. COMMISSION:					
The purpose of the Martin Luther King, Jr. commission is to promote Martin Luther King, Jr.'s nonviolent principles and philosophy to the people of New Mexico through remembrance, celebration and action so that everyone gets involved in making a difference toward the improvement of interracial cooperation and reduction of youth violence in our communities.					
Appropriations:					
(a) Personal services and employee benefits	209.8				209.8
(b) Contractual services	25.4				25.4
(c) Other	121.3				121.3
Subtotal	[356.5]				356.5

COMMISSION FOR THE BLIND:

(1) Blind services:

The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico to achieve economic and social equality so they can have independence based on their personal interests and abilities.

Appropriations:

(a) Personal services and employee benefits	1,500.0	114.1	243.5	3,782.5	5,640.1
(b) Contractual services	42.2			117.0	159.2
(c) Other	750.3	5,430.9	100.0	1,521.2	7,802.4
(d) Other financing uses	107.1				107.1

The general fund appropriation to the blind services program of the commission for the blind in the other financing uses category includes one hundred seven thousand one hundred dollars (\$107,100) to transfer to the rehabilitation services program of the division of vocational rehabilitation to match with federal

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funds to provide rehabilitation services for the disabled.					
The internal service funds/interagency transfers appropriations to the blind services program of the commission for the blind include two hundred thousand dollars (\$200,000) from the division of vocational rehabilitation to provide services to the blind or visually impaired citizens of New Mexico.					
Any unexpended balances in the commission for the blind remaining at the end of fiscal year 2021 from appropriations made from the general fund shall not revert.					
Performance measures:					
(a) Outcome:	Average hourly wage for the blind or visually impaired person				\$16
(b) Outcome:	Number of people who avoided or delayed moving into a nursing home or assisted living facility as a result of receiving independent living services				125
Subtotal	[2,399.6]	[5,545.0]	[343.5]	[5,420.7]	13,708.8

INDIAN AFFAIRS DEPARTMENT:

(1) Indian affairs:

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

Appropriations:

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

The internal service funds/interagency transfers appropriation to the Indian affairs program of the Indian affairs department includes two hundred forty-nine thousand three hundred dollars (\$249,300) from the tobacco settlement program fund for tobacco cessation and prevention programs for Native American

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communities throughout the state.

The internal service funds/interagency transfers appropriation to the Indian affairs program of the Indian affairs department includes one million dollars (\$1,000,000) from the general fund appropriation to the public education department for indigenous, multilingual, multicultural and special education, including for tribal departments of education to develop early childhood culturally and linguistically relevant curriculum, to design culturally and linguistically relevant assessment tools and culturally appropriate teacher and program evaluation instruments, to conduct needs assessments of early childhood education facilities and to develop plans for constructing needed facilities. Any unexpended funds remaining at the end of fiscal year 2021 shall revert to the public education department.

Subtotal	[2,725.0]		[1,249.3]		3,974.3
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EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT:

(1) Support and intervention:

Appropriations:

(a) Personal services and employee benefits	483.4	475.1	500.0	607.6	2,066.1
(b) Contractual services	378.6	241.4		2,158.3	2,778.3
(c) Other	17,920.4	1,311.8		83.6	19,315.8
(d) Other financing uses	10,901.6				10,901.6

(2) Early childhood education and care:

Appropriations:

(a) Personal services and employee benefits	3,556.7			7,754.1	11,310.8
(b) Contractual services	64,911.1	1,184.8	19,100.0	20,204.2	105,400.1
(c) Other	54,371.5	1,600.0	41,527.5	104,268.2	201,767.2

The internal service funds/interagency transfers appropriations to the early childhood education and care

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program of the early childhood education and care department include sixty million six hundred twenty-seven thousand five hundred dollars (\$60,627,500) from the federal temporary assistance for needy families block grant: forty-one million five hundred twenty-seven thousand five hundred dollars (\$41,527,500) for child care, fourteen million one hundred thousand dollars (\$14,100,000) for prekindergarten and five million dollars (\$5,000,000) for home-visiting services.

Performance measures:

(a) Outcome:	Percent of licensed childcare providers participating in high-quality programs	43%
(b) Outcome:	Percent of children receiving childcare assistance with substantiated abuse or neglect referrals during the childcare assistance participating period	1.3%
(c) Outcome:	Percent of families receiving home-visiting services for at least six months that have one or more protective services substantiated abuse or neglect referrals during the participating period	3%
(d) Outcome:	Percent of parents participating in home visits who demonstrate progress in practicing positive parent-child interactions	50%
(e) Outcome:	Percent of children in prekindergarten funded by the children, youth and families department showing measurable progress on the school readiness fall-preschool assessment tool	95%

(3) Public pre-kindergarten:

Appropriations:

(a) Contractual services	3,164.0	3,164.0
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(b) Other	45,536.0		3,500.0		49,036.0

The public pre-kindergarten program of the early childhood education and care department shall prioritize awards of pre-kindergarten programs at school districts or charter schools that provide kindergarten-five plus programs approved by the public education department.

The public pre-kindergarten program of the early childhood education and care department shall not increase the total number of funded prekindergarten slots at public schools and shall only use increased appropriations to convert half-day prekindergarten slots to full-day prekindergarten slots.

The internal service funds/interagency transfers appropriation to the public pre-kindergarten program of the early childhood education and care department includes three million five hundred thousand dollars (\$3,500,000) from the federal temporary assistance for needy families block grant for pre-kindergarten.

(4) Program support:

Appropriations:

(a) Personal services and employee benefits	3,396.9			200.0	3,596.9
(b) Contractual services	211.0				211.0
(c) Other	1,781.5			400.0	2,181.5
Subtotal	[206,612.7]	[4,813.1]	[64,627.5]	[135,676.0]	411,729.3

AGING AND LONG-TERM SERVICES DEPARTMENT:

(1) Consumer and elder rights:

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

Appropriations:

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(a) Personal services and employee benefits	1,629.0		1,300.0	987.6	3,916.6
(b) Contractual services	107.0			441.1	548.1
(c) Other	120.2			530.1	650.3
Performance measures:					
(a) Quality:	Percent of calls to the aging and disability resource center answered by a live operator				90%
(b) Outcome:	Percent of residents who remained in the community six months following a nursing home care transition				90%

(2) Aging network:

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

Appropriations:

(a) Personal services and employee benefits	459.3	34.9		555.3	1,049.5
(b) Contractual services	1,237.2	10.0			1,247.2
(c) Other	29,809.2	70.9		11,142.5	41,022.6

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

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

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aging network provider rate increases.

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

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

Performance measures:

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

(3) Adult protective services:

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

Appropriations:

(a) Personal services and employee benefits	10,066.9		10,066.9
(b) Contractual services	1,592.7	2,164.4	3,757.1
(c) Other	184.4	11.9	196.3

Performance measures:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
The purpose of program support is to provide clerical, record-keeping and administrative support in the areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external control agencies to implement and manage programs.					
Appropriations:					
(a) Personal services and employee benefits	3,343.2			98.5	3,441.7
(b) Contractual services	186.8				186.8
(c) Other	1,845.6				1,845.6
Subtotal	[50,581.5]	[115.8]	[3,476.3]	[13,755.1]	67,928.7

HUMAN SERVICES DEPARTMENT:

(1) Medical assistance:

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

Appropriations:

(a) Personal services and employee benefits	5,337.4			8,558.3	13,895.7
(b) Contractual services	13,993.9	1,727.4	759.9	49,212.1	65,693.3
(c) Other	960,672.0	70,963.0	264,477.9	4,692,163.0	5,988,275.9

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

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

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

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

Performance measures:

- (a) Outcome: Percent of children ages two to twenty years enrolled in medicaid managed care who had at least one dental visit during the measurement year
- (b) Explanatory: Percent of infants in medicaid managed care who had six or more well child visits with a primary care physician before the age of fifteen months
- (c) Outcome: Average percent of children and youth ages twelve months to nineteen years in medicaid managed care who received one or more well-child visits with a primary care physician during

72%

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					88%
(d) Outcome:					<8%
(e) Outcome:					0.45

(2) Medicaid behavioral health:

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

Appropriations:

(a) Other	113,163.0	432,418.0	545,581.0
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The general fund appropriation to the medicaid behavioral health program of the human services department includes fifty thousand dollars (\$50,000) to transfer to the administrative hearings office to support medicaid hearing officers.

Performance measures:

(a) Outcome:	Percent of readmissions to same level of care or higher for children or youth discharged from residential treatment centers and inpatient care	5%
(b) Output:	Number of individuals served annually in substance 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 disorders receiving medicaid behavioral health services who have housing needs who receive assistance with their housing needs	50%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(3) Income support:					
The purpose of the income support program is to provide cash assistance and supportive services to eligible low-income families so they can achieve self-sufficiency. Eligibility requirements are established by state law within broad federal statutory guidelines.					
Appropriations:					
(a) Personal services and employee benefits	20,742.3	294.9		39,635.3	60,672.5
(b) Contractual services	12,141.6	135.2		42,258.6	54,535.4
(c) Other	19,924.8	47.2		817,588.6	837,560.6

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

The appropriations to the income support program of the human services department include eighty-seven thousand one hundred dollars (\$87,100) from the general fund and forty-six million nine hundred sixty-six thousand six hundred dollars (\$46,966,600) from the federal temporary assistance for needy families block grant to provide cash assistance grants to participants as defined in the New Mexico Works Act, including wage subsidies for participants, two clothing allowances per year, diversion payments and state-funded payments to aliens.

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

The federal funds appropriations to the income support program of the human services department include forty-one million five hundred twenty-seven thousand five hundred dollars (\$41,527,500) from the

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federal temporary assistance for needy families block grant for transfer to the early childhood education and care department for childcare programs, five million dollars (\$5,000,000) for home-visiting programs and seventeen million six hundred thousand dollars (\$17,600,000) for prekindergarten.

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

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

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

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

Performance measures:

- | | | |
|--------------|--|-----|
| (a) Outcome: | Percent of parent participants who meet temporary assistance for needy families federal work participation requirements | 53% |
| (b) Outcome: | Percent of temporary assistance for needy families two-parent recipients meeting federal work participation requirements | 63% |

(4) Behavioral health services:

The purpose of the behavioral health services program is to lead and oversee the provision of an

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integrated and comprehensive behavioral health prevention and treatment system so the program fosters recovery and supports the health and resilience of all New Mexicans.

Appropriations:

(a) Personal services and employee benefits	3,374.7			959.3	4,334.0
(b) Contractual services	46,798.8			21,124.2	67,923.0
(c) Other	710.6			1,131.0	1,841.6

The general fund appropriation to the behavioral health services program of the human services department in the contractual services category includes two hundred twenty-five thousand dollars (\$225,000) for an Espanola homeless shelter program, three hundred thousand dollars (\$300,000) for homeless shelters and supportive housing programs in the city of Santa Fe, city of Gallup and Valencia county, one hundred fifty thousand dollars (\$150,000) to provide operational support for a homeless shelter and supportive housing program in the city of Santa Fe, two hundred thousand dollars (\$200,000) for supplemental security income and social security disability insurance outreach to people experiencing homelessness who have a disability and providing them access to disability benefits and two hundred thousand dollars (\$200,000) to design and implement a comprehensive community-based mental health system in communities throughout the state.

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

Performance measures:

(a) Outcome:	Percent of individuals discharged from inpatient facilities who receive follow-up services at thirty days	70%
(b) Outcome:	Percent of people with a diagnosis of alcohol or drug	

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dependency who initiated treatment and receive two or more additional services within thirty days of the initial visit					35%
(c) Outcome: Percent reduction in number of incidents from the first to last day of the school year in classrooms participating in the pax good behavior games, as measured by the spleem instrument					50%

(5) Child support enforcement:

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

Appropriations:

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

Performance measures:

(a) Outcome: Amount of child support collected, in millions	\$145
(b) Outcome: Percent of current support owed that is collected	60%
(c) Outcome: Percent of cases with support orders	85%
(d) Outcome: Percent of noncustodial parents paying support to total cases with support orders	58%

(6) Program support:

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

Appropriations:

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(a) Personal services and employee benefits	4,706.3	574.6		14,265.6	19,546.5
(b) Contractual services	8,795.5	23.0		20,586.3	29,404.8
(c) Other	5,679.1	113.8		10,071.7	15,864.6
Subtotal	[1,224,498.0]	[76,895.5]	[265,237.8]	[6,171,873.4]	7,738,504.7

WORKFORCE SOLUTIONS DEPARTMENT:

(1) Unemployment insurance:

The purpose of the unemployment insurance program is to administer an array of demand-driven workforce development services to prepare New Mexicans to meet the needs of business.

Appropriations:

(a) Personal services and employee benefits	1,331.1		892.2	5,124.3	7,347.6
(b) Contractual services			21.4	327.1	348.5
(c) Other			55.1	1,311.8	1,366.9

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

Performance measures:

(a) Output:	Percent of eligible unemployment insurance claims issued a determination within twenty-one days from the date of claim	89%
(b) Output:	Average wait time to speak to a customer service agent in the unemployment insurance operation center to file a new unemployment insurance claim, in minutes	18
(c) Output:	Average wait time to speak to a customer service agent in the unemployment insurance operation center to file a	

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weekly certification, in minutes					15

(2) Labor relations:

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

Appropriations:

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

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

Performance measures:

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

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

Appropriations:

(a) Personal services and employee benefits	663.8		67.0	3,240.8	3,971.6
(b) Contractual services	3,434.8		1,505.0	2,563.6	7,503.4
(c) Other	1,412.4		665.5	1,776.1	3,854.0

Performance measures:

(a) Outcome:	Percent of time the unemployment framework for automated	
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
claims and tax services are available during scheduled uptime					99%
(4) Employment services:					
The purpose of the employment services program is to provide standardized business solution strategies and labor market information through the New Mexico public workforce system that is responsive to the needs of New Mexico businesses.					
Appropriations:					
(a) Personal services and employee benefits	818.9			6,295.9	7,114.8
(b) Contractual services	9.1			1,197.1	1,206.2
(c) Other	57.5			5,497.7	5,555.2
Performance measures:					
(a) Outcome: Percent of unemployed individuals employed after receiving employment services in a connections office					55%
(b) Outcome: Average six-month earnings of individuals entering employment after receiving employment services in a connection office					\$13,700
(c) Output: Percent of audited apprenticeship programs deemed compliant					50%
(5) Program support:					
The purpose of program support is to provide overall leadership, direction and administrative support to each agency program to achieve organizational goals and objectives.					
Appropriations:					
(a) Personal services and employee benefits	463.6		10.3	6,928.0	7,401.9
(b) Contractual services	10.7		91.4	807.2	909.3

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(c) Other	51.5		210.4	29,112.7	29,374.6
Subtotal	[10,269.8]		[5,982.4]	[64,489.0]	80,741.2

WORKERS' COMPENSATION ADMINISTRATION:

(1) Workers' compensation administration:

The purpose of the workers' compensation administration program is to assure the quick and efficient delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to employers.

Appropriations:

(a) Personal services and employee benefits	8,727.2	8,727.2
(b) Contractual services	376.1	376.1
(c) Other	1,405.8	1,405.8
(d) Other financing uses	1,000.0	1,000.0

The other state funds appropriation to the workers' compensation administration program of the workers' compensation administration in the other financing uses category includes one hundred fifty thousand five hundred dollars (\$150,500) from the workers' compensation administration fund for the unemployment insurance program of the workforce solutions department and eight hundred forty-nine thousand five hundred dollars (\$849,500) from the workers' compensation administration fund for the labor relations program of the workforce solutions department.

Performance measures:

(a) Outcome:	Rate of serious injuries and illnesses caused by workplace conditions per one hundred workers	≤0.6
(b) Outcome:	Percent of employers determined to be in compliance with insurance requirements of the Workers' Compensation Act after initial investigations	≥95%

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(2) Uninsured employers' fund:					
Appropriations:					
(a) Personal services and employee benefits		354.3			354.3
(b) Contractual services		105.5			105.5
(c) Other		460.5			460.5
Subtotal		[12,429.4]			12,429.4

DIVISION OF VOCATIONAL REHABILITATION:

(1) Rehabilitation services:

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

Appropriations:

(a) Personal services and employee benefits				10,268.7	10,268.7
(b) Contractual services				4,195.5	4,195.5
(c) Other	5,998.6		191.5	6,424.3	12,614.4
(d) Other financing uses				200.0	200.0

The general fund appropriation to the rehabilitation services program of the division of vocational rehabilitation in the other category includes five hundred thousand dollars (\$500,000) excluded from state match for federal funds to provide adult vocational rehabilitation services.

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

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rehabilitation services to blind or visually impaired New Mexicans.

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

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

Performance measures:

(a) Outcome:	Number of clients achieving suitable employment for a minimum of ninety days	830
(b) Outcome:	Percent of clients achieving suitable employment outcomes of all cases closed after receiving planned services	45%

(2) Independent living services:

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

Appropriations:

(a) Contractual services		51.5	51.5
(b) Other	676.0	7.1	277.7
(c) Other financing uses			63.5

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

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living services to blind or visually impaired New Mexicans.

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

Performance measures:

(a) Output:	Number of independent living plans developed	650
(b) Output:	Number of individuals served for independent living	700

(3) Disability determination:

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

Appropriations:

(a) Personal services and employee benefits		7,618.3	7,618.3
(b) Contractual services		3,902.3	3,902.3
(c) Other		4,979.4	4,979.4

Performance measures:

(a) Efficiency:	Average number of days for completing an initial disability claim		100
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(4) Administrative services:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits				3,458.2	3,458.2
(b) Contractual services				457.9	457.9
(c) Other				1,021.5	1,021.5
Subtotal	[6,674.6]		[198.6]	[42,918.8]	49,792.0

Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal year 2021 from appropriations made from the general fund shall not revert and may be expended in fiscal year 2022.

GOVERNOR'S COMMISSION ON DISABILITY:

(1) Governor's commission on disability:

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

Appropriations:

(a) Personal services and employee benefits	712.8			323.7	1,036.5
(b) Contractual services	51.0			100.0	151.0
(c) Other	445.7	100.0		102.4	648.1

Performance measures:

(a) Outcome:	Percent of requested architectural plan reviews and site inspections completed	≥98%
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(2) Brain injury advisory council:					
The purpose of the brain injury advisory council program is to provide guidance on the use and implementation of programs provided through the human services department's brain injury services fund so the department may align service delivery with needs identified by the brain injury community.					
Appropriations:					
(a) Personal services and employee benefits	73.3				73.3
(b) Contractual services	50.1				50.1
(c) Other	78.9				78.9
Subtotal	[1,411.8]	[100.0]		[526.1]	2,037.9

DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:

(1) Developmental disabilities planning council:

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

Appropriations:

(a) Personal services and employee benefits	432.3			252.0	684.3
(b) Contractual services	64.1			245.0	309.1
(c) Other	317.5		75.0		392.5

(2) Office of guardianship:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	752.9	150.0			902.9
(b) Contractual services	3,726.9	350.0	550.0		4,626.9
(c) Other	152.5				152.5
Performance measures:					
(a) Outcome: Average amount of time spent on wait list					6 months
(b) Outcome: Number of guardianship investigations completed					20
Subtotal	[5,446.2]	[500.0]	[625.0]	[497.0]	7,068.2

MINERS' HOSPITAL OF NEW MEXICO:

(1) Healthcare:

The purpose of the healthcare program is to provide quality acute care, long-term care and related health services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so they can maintain optimal health and quality of life.

Appropriations:

(a) Personal services and employee benefits	10,490.1	3,756.7	5,418.7	19,665.5
(b) Contractual services	4,056.7	1,452.7	2,095.5	7,604.9
(c) Other	3,883.2	1,390.6	2,005.8	7,279.6

The internal service funds/interagency transfers appropriations to the healthcare program of miners' hospital of New Mexico include six million six hundred thousand dollars (\$6,600,000) from the miners' trust fund.

Performance measures:

(a) Quality: Percent of patients readmitted to the hospital within thirty days with the same or similar diagnosis	<1%
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Subtotal		[18,430.0]	[6,600.0]	[9,520.0]	34,550.0
DEPARTMENT OF HEALTH:					
(1) Public health:					
The purpose of the public health program is to provide a coordinated system of community-based public health services focusing on disease prevention and health promotion to improve health status, reduce disparities and ensure timely access to quality, culturally competent healthcare.					
Appropriations:					
(a) Personal services and employee benefits	22,349.5	4,581.7	2,689.1	25,107.1	54,727.4
(b) Contractual services	18,443.6	3,783.3	12,528.7	9,514.6	44,270.2
(c) Other	11,353.3	31,057.2	336.8	26,714.8	69,462.1
(d) Other financing uses	462.3				462.3

The internal service funds/interagency transfers appropriations to the public health program of the department of health include five million four hundred thirty-five thousand two hundred dollars (\$5,435,200) from the tobacco settlement program fund for smoking cessation and prevention programs, seven hundred fifteen thousand five hundred dollars (\$715,500) from the tobacco settlement program fund for diabetes prevention and control services, two hundred ninety-three thousand dollars (\$293,000) from the tobacco settlement program fund for HIV/AIDS prevention services and medicine, and one hundred twenty-eight thousand six hundred dollars (\$128,600) from the tobacco settlement program fund for breast and cervical cancer screening.

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

The general fund appropriation to the public health program of the department of health in the contractual services category includes fifty thousand dollars (\$50,000) to extend a school-based health

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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center's operating hours to improve access to healthcare in underserved communities.

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

Performance measures:

- | | | |
|--------------|---|--------|
| (a) Quality: | Percent of female New Mexico department of health's public health office family planning clients, ages fifteen to nineteen, who were provided most or moderately effective contraceptives | ≥62.5% |
| (b) Quality: | Percent of school-based health centers funded by the department of health that demonstrate improvement in their primary care or behavioral healthcare focus area | ≥95% |
| (c) Outcome: | Percent of preschoolers ages nineteen to thirty-five months indicated as being fully immunized | ≥65% |

(2) Epidemiology and response:

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

Appropriations:

(a) Personal services and employee benefits	5,150.5	127.2	400.6	9,528.0	15,206.3
(b) Contractual services	1,299.8	252.6	33.3	6,886.1	8,471.8
(c) Other	4,680.0	100.7	80.3	2,029.9	6,890.9

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Explanatory: Drug overdose death rate per one hundred thousand population					
(b) Explanatory: Alcohol-related death rate per one hundred thousand population					
(c) Outcome: Percent of retail pharmacies that dispense naloxone					85%
(d) Outcome: Percent of opioid patients also prescribed benzodiazepines					≤5%

(3) Laboratory services:

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

Appropriations:

(a) Personal services and employee benefits	5,679.0	1,272.5	119.1	1,543.0	8,613.6
(b) Contractual services	169.3	30.0	34.5	61.2	295.0
(c) Other	2,293.2	497.5	582.9	1,551.3	4,924.9

(4) Facilities management:

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

Appropriations:

(a) Personal services and employee benefits	49,043.9	54,304.0	738.6	7,739.0	111,825.5
(b) Contractual services	3,096.6	8,285.7	618.7	808.8	12,809.8
(c) Other	10,187.2	12,852.0	2,648.5	1,474.8	27,162.5

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Efficiency: Percent of eligible third-party revenue collected at all agency facilities					≥93%
(b) Quality: Percent of long-term care residents experiencing one or more major falls with injury					<4%
(c) Quality: Number of significant medication errors per one hundred patients					≤2

(5) Developmental disabilities support:

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

Appropriations:

(a) Personal services and employee benefits	7,953.3		6,427.7	14,381.0
(b) Contractual services	9,900.8	25.0	1,451.3	11,377.1
(c) Other	9,277.9	180.0	1,670.9	11,128.8
(d) Other financing uses	143,943.3			143,943.3

The general fund appropriation to the developmental disabilities support program of the department of health in the contractual services category includes two hundred thousand dollars (\$200,000) for the establishment and operations of a regional office on autism spectrum disorder at New Mexico state university.

Performance measures:

- (a) Explanatory: Number of individuals receiving developmental disabilities waiver services
- (b) Explanatory: Number of individuals on the developmental disabilities

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

(6) Health certification, licensing and oversight:

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

Appropriations:

(a) Personal services and employee benefits	4,968.9	1,782.7	4,398.7	1,847.9	12,998.2
(b) Contractual services	683.5	153.2	175.8	70.6	1,083.1
(c) Other	403.7	110.8	498.6	493.5	1,506.6

Performance measures:

(a) Explanatory:	Abuse rate for developmental disability waiver and mi via waiver clients		
(b) Explanatory:	Re-abuse rate for developmental disabilities waiver and mi via waiver clients		
(c) Quality:	Percent of abuse, neglect and exploitation investigations completed according to established timelines		86%

(7) Medical cannabis:

The purpose of the medical cannabis program is to provide qualified patients with the means to legally and beneficially consume medical cannabis in a regulated system for alleviating symptoms caused by debilitating medical conditions and their medical treatments and to regulate a system of production and distribution of medical cannabis to ensure an adequate supply.

Appropriations:

(a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits		1,938.8			1,938.8
(b) Contractual services		780.7			780.7
(c) Other		545.5			545.5

(8) Administration:

The purpose of the administration program is to provide leadership, policy development, information technology, administrative and legal support to the department of health so it achieves a high level of accountability and excellence in services provided to the people of New Mexico.

Appropriations:

(a) Personal services and employee benefits	6,261.3		700.0	5,529.6	12,490.9
(b) Contractual services	138.5		1,154.2	811.6	2,104.3
(c) Other	411.0		104.6	1,086.6	1,602.2
Subtotal	[318,150.4]	[122,661.1]	[37,392.9]	[102,798.4]	581,002.8

DEPARTMENT OF ENVIRONMENT:

(1) Resource protection:

The purpose of the resource protection program is to monitor and provide regulatory oversight of the generation, storage, transportation and disposal of wastes in New Mexico. The program also oversees the investigation and cleanup of environmental contamination covered by the Resource Conservation and Recovery Act.

Appropriations:

(a) Personal services and employee benefits	1,500.9		7,124.0	2,666.2	11,291.1
(b) Contractual services	311.6		712.6	1,160.7	2,184.9
(c) Other	430.9		925.2	689.9	2,046.0

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Percent of solid waste facilities and infectious waste generators not in compliance with New Mexico solid waste rules					5
(b) Outcome: Percent of underground storage tank facilities not in compliance with release prevention and release detection requirements					15

(2) Water protection:

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

Appropriations:

(a) Personal services and employee benefits	2,199.3	100.0	5,018.0	10,671.1	17,988.4
(b) Contractual services	790.3		2,219.1	3,073.5	6,082.9
(c) Other	440.3		1,541.7	3,199.7	5,181.7

Performance measures:

(a) Output: Percent of facilities operating under a groundwater discharge permit inspected each year	66%
(b) Outcome: Percent of assessed stream and river miles meeting water quality standards	50%

(3) Environmental protection:

The purpose of the environmental protection program is to ensure New Mexicans breathe healthy air, to protect public health and the environment through specific programs that provide regulatory oversight of food service and food processing facilities, on-site treatment and disposal of liquid wastes, public

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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swimming pools and baths and medical radiation and radiological technologists certification and to ensure every employee has safe and healthful working conditions.

Appropriations:

(a) Personal services and employee benefits	3,873.3		12,026.3	2,147.6	18,047.2
(b) Contractual services	117.7		946.0	455.1	1,518.8
(c) Other	1,656.1		1,837.8	1,477.6	4,971.5

Performance measures:

(a) Outcome:	Percent of serious worker health and safety violations corrected within the timeframes designated on issued citations	96%
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(4) Resource management:

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

Appropriations:

(a) Personal services and employee benefits	2,240.0	0.1	2,538.7	1,805.9	6,584.7
(b) Contractual services	177.3	21.0	107.7	181.7	487.7
(c) Other	333.6	78.9	341.1	398.7	1,152.3

(5) Special revenue funds:

Appropriations:

(a) Contractual services		4,220.0			4,220.0
(b) Other		10,650.0			10,650.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other financing uses		34,381.3			34,381.3
Subtotal	[14,071.3]	[49,451.3]	[35,338.2]	[27,927.7]	126,788.5

OFFICE OF THE NATURAL RESOURCES TRUSTEE:

(1) Natural resource damage assessment and restoration:

The purpose of the natural resources trustee program is to restore or replace natural resources injured or lost due to releases of hazardous substances or oil into the environment.

Appropriations:

(a) Personal services and employee benefits	463.4	23.4			486.8
(b) Contractual services		2,008.5			2,008.5
(c) Other		25.1			25.1
Subtotal	[463.4]	[2,057.0]			2,520.4

VETERANS' SERVICES DEPARTMENT:

(1) Veterans' services:

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

Appropriations:

(a) Personal services and employee benefits	4,271.5	25.0		318.3	4,614.8
(b) Contractual services	372.8	100.0		136.7	609.5
(c) Other	795.0	25.0		140.0	960.0

Performance measures:

(a) Quality:	Percent of veterans surveyed who rate the services provided by the agency as satisfactory or above	95%
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Outcome: Percent of eligible deceased veterans and family members interred in a regional state veterans' cemetery					10%
Subtotal	[5,439.3]	[150.0]		[595.0]	6,184.3

CHILDREN, YOUTH AND FAMILIES DEPARTMENT:

(1) Juvenile justice facilities:

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

Appropriations:

(a) Personal services and employee benefits	53,502.9	1,742.5			55,245.4
(b) Contractual services	11,440.1	1,052.4	423.9	380.0	13,296.4
(c) Other	5,824.5	26.0		20.0	5,870.5

The general fund appropriation to the juvenile justice facilities program of the children youth and families department in the contractual services category includes fifty thousand dollars (\$50,000) for mentorship and guidance programs for at-risk youth.

Performance measures:

(a) Outcome: Recidivism rate for youth discharged from active field supervision					12%
(b) Outcome: Recidivism rate for youth discharged from commitment					40%
(c) Outcome: Percent of juvenile justice division facility clients age eighteen and older who enter adult corrections within two years after discharge from a juvenile justice facility					10%
(d) Output: Number of physical assaults in juvenile justice facilities					<285

(2) Protective services:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The purpose of the protective services program is to receive and investigate referrals of child abuse and neglect and provide family preservation and treatment and legal services to vulnerable children and their families to ensure their safety and well-being.

Appropriations:

(a) Personal services and employee benefits	53,756.9		1,151.6	13,941.3	68,849.8
(b) Contractual services	11,719.0	167.2	900.0	13,118.1	25,904.3
(c) Other	36,885.9	1,643.2	237.8	42,396.2	81,163.1

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

Performance measures:

(a) Output:	Turnover rate for protective service workers	20%
(b) Outcome:	Percent of children who are not the subject of substantiated maltreatment within six months of a prior determination of substantiated maltreatment	95%
(c) Outcome:	Percent of children in foster care for more than eight days who achieve permanency within twelve months of entry into foster care	40.5%
(d) Outcome:	Rate of maltreatment victimizations per one hundred thousand days in foster care	<8.5%
(e) Outcome:	Percent of children in foster care for twenty-four months at the start of a twelve month period who achieve permanency within that twelve months	32%
(f) Outcome:	Percent of children in foster care for twelve to	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
twenty-three months at the start of a twelve-month period who achieve permanency within that twelve months					44%
(g) Outcome: Percent of children who were victims of a substantiated maltreatment report during a twelve-month period who were victims of another substantiated maltreatment allegation within twelve months of their initial report					<9.1%

(3) Behavioral health services:

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

Appropriations:

(a) Personal services and employee benefits	7,532.6		406.4	304.8	8,243.8
(b) Contractual services	27,405.4	425.0	31.7	2,546.4	30,408.5
(c) Other	905.3			59.4	964.7

Performance measures:

(a) Outcome: Percent of infants served by infant mental health teams with a team recommendation for unification who have not had additional referrals to protective services					95%
(b) Output: Percent of children, youth and families department children and youth involved in the estimated target population who are receiving services from community behavioral health clinicians					75%

(4) Program support:

The purpose of program support is to provide the direct services divisions with functional and administrative support so they may provide client services consistent with the department's mission and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
also support the development and professionalism of employees.					
Appropriations:					
(a) Personal services and employee benefits	10,714.3			2,513.4	13,227.7
(b) Contractual services	1,294.5		71.5	247.1	1,613.1
(c) Other	2,631.5			1,001.5	3,633.0
Subtotal	[223,612.9]	[5,056.3]	[3,222.9]	[76,528.2]	308,420.3
TOTAL HEALTH, HOSPITALS AND HUMAN SERVICES	2,074,284.8	298,304.5	427,301.7	6,652,525.4	9,452,416.4

G. PUBLIC SAFETY

DEPARTMENT OF MILITARY AFFAIRS:

(1) National guard support:

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

Appropriations:

(a) Personal services and employee benefits	3,918.9			7,358.4	11,277.3
(b) Contractual services	425.6	10.9	146.9	2,999.3	3,582.7
(c) Other	3,145.5	108.4		9,809.5	13,063.4

Performance measures:

(a) Outcome:	Percent of strength of the New Mexico national guard	97%
(b) Output:	Percent of New Mexico national guard youth challenge academy cadets who earn their high school equivalency	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
annually					69%
Subtotal	[7,490.0]	[119.3]	[146.9]	[20,167.2]	27,923.4
PAROLE BOARD:					
(1) Adult parole:					
The purpose of the adult parole program is to provide and establish parole conditions and guidelines for inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
Appropriations:					
(a) Personal services and employee benefits	454.0				454.0
(b) Contractual services	8.6				8.6
(c) Other	153.1				153.1
Performance measures:					
(a) Efficiency:	Percent of revocation hearings held within thirty days of a parolee's return to the corrections department				90%
Subtotal	[615.7]				615.7

JUVENILE PUBLIC SAFETY ADVISORY BOARD:

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

Appropriations:

(a) Other	8.3	8.3
Subtotal	[8.3]	8.3

CORRECTIONS DEPARTMENT:

(1) Inmate management and control:

The purpose of the inmate management and control program is to incarcerate in a humane, professionally

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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sound manner offenders sentenced to prison and to provide safe and secure prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent possible within budgetary resources.

Appropriations:

(a) Personal services and employee benefits	119,014.2	2,473.1	16,444.8	137,932.1
(b) Contractual services	63,572.5			63,572.5
(c) Other	108,651.0	297.1		108,948.1

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

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

Performance measures:

(a) Outcome:	Vacancy rate of correctional officers in public facilities	20%
(b) Outcome:	Vacancy rate of correctional officers in private facilities	20%
(c) Output:	Number of inmate-on-inmate assaults with serious injury	15
(d) Output:	Number of inmate-on-staff assaults with serious injury	0
(e) Output:	Percent of eligible inmates who earn a high school equivalency credential	80%
(f) Explanatory:	Percent of participating inmates who have completed adult basic education	
(g) Outcome:	Percent of prisoners reincarcerated within thirty-six	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
					17%
(h) Explanatory:					
(i) Outcome:					15%
(j) Outcome:					6%
(k) Outcome:					6%
(l) Outcome:					45%
(m) Outcome:					68%
(n) Output:					150

(2) Corrections industries:

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

Appropriations:

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

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Output: Percent of inmates receiving vocational or educational training assigned to corrections industries					23%

(3) Community offender management:

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

Appropriations:

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

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

The general fund appropriation to the community offender management program of the corrections department in the contractual services category includes one million dollars (\$1,000,000) to implement highest-rated, evidence-based programming through community corrections.

Performance measures:

(a) Outcome: Percent of prisoners reincarcerated within thirty-six months due to technical parole violations					14%
(b) Outcome: Percent of contacts per month made with high-risk offenders in the community					97%
(c) Quality: Average standard caseload per probation and parole officer					103
(d) Output: Percent of offenders who graduate from the men's recovery					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
					23%
(e) Output:					
					19%
(f) Outcome:					20%

(4) Program support:

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

Appropriations:

(a) Personal services and employee benefits	11,140.3				11,140.3
(b) Contractual services	359.6		200.0		559.6
(c) Other	2,023.8	154.8			2,178.6
Subtotal	[343,019.2]	[17,098.0]	[16,644.8]		376,762.0

CRIME VICTIMS REPARATION COMMISSION:

(1) Victim compensation:

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

Appropriations:

(a) Personal services and employee benefits	1,298.5				1,298.5
(b) Contractual services	4,531.7				4,531.7
(c) Other	1,099.1	1,248.0			2,347.1

The general fund appropriation to the victim compensation program of the crime victims reparation commission in the contractual services category includes four hundred fifty thousand dollars (\$450,000)

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
for services for victims of sexual assault.					
Performance measures:					
(a) Outcome:	Percent of payment for care and support paid to individual victims				100%
(b) Explanatory:	Number of sexual assault service provider programs funded throughout New Mexico				
(2) Federal grant administration:					
The purpose of the federal grant administration program is to provide funding and training to nonprofit providers and public agencies so they can provide services to victims of crime.					
Appropriations:					
(a) Personal services and employee benefits				763.7	763.7
(b) Contractual services				53.8	53.8
(c) Other				16,521.7	16,521.7
Performance measures:					
(a) Efficiency:	Percent of subgrantees who receive compliance monitoring via desk audits				95%
(b) Efficiency:	Percent of subgrantees that receive site visits				40%
Subtotal	[6,929.3]	[1,248.0]		[17,339.2]	25,516.5

DEPARTMENT OF PUBLIC SAFETY:

(1) Law enforcement:

The purpose of the law enforcement program is to provide the highest quality of law enforcement services to the public and ensure a safer state.

Appropriations:

(a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits	93,850.4	995.0	3,527.9	5,002.7	103,376.0
(b) Contractual services	1,307.6	70.0	100.0	1,290.5	2,768.1
(c) Other	21,973.3	1,745.0	2,413.3	1,597.7	27,729.3

The internal service funds/interagency transfers appropriations to the law enforcement program of the department of public safety include ninety-four thousand five hundred dollars (\$94,500) from the weight distance tax identification permit fund. Any unexpended balances in the motor transportation bureau of the law enforcement program of the department of public safety remaining at the end of fiscal year 2021 from appropriations made from the weight distance tax identification permit fund shall revert to the weight distance tax identification permit fund.

Performance measures:

- (a) Explanatory: Graduation rate of the New Mexico state police recruit school
- (b) Explanatory: Commissioned state police officer turnover rate
- (c) Explanatory: Commissioned state police officer vacancy rate
- (d) Output: Number of commercial motor vehicle safety inspections conducted

95,000

(2) Statewide law enforcement support program:

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

Appropriations:

(a) Personal services and employee benefits	9,567.4	2,097.3	220.0	874.7	12,759.4
(b) Contractual services	896.0	849.0	70.0	814.3	2,629.3
(c) Other	3,090.7	3,087.7	370.0	584.0	7,132.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome: Number of sexual assault examination kits not completed within 180 days of receipt of the kits in the forensic laboratory					0
(b) Outcome: Percent of forensic firearm and toolmark cases completed					90%
(c) Outcome: Percent of forensic latent fingerprint cases completed					100%
(d) Outcome: Percent of forensic chemistry cases completed					90%

(3) Program support:

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

Appropriations:

(a) Personal services and employee benefits	3,769.0		130.2	518.2	4,417.4
(b) Contractual services	147.3		5.0		152.3
(c) Other	390.3		6.7	3,036.0	3,433.0
Subtotal	[134,992.0]	[8,844.0]	[6,843.1]	[13,718.1]	164,397.2

HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:

(1) Homeland security and emergency management program:

The purpose of the homeland security and emergency management program is to provide for and coordinate an integrated, statewide, comprehensive emergency management system for New Mexico, including all agencies, branches and levels of government for the citizens of New Mexico.

Appropriations:

(a) Personal services and employee benefits	2,624.7	32.4	103.0	3,130.1	5,890.2
(b) Contractual services	61.8			811.6	873.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other	720.8	22.6	67.0	21,227.7	22,038.1
Performance measures:					
(a) Outcome:	Percent compliance with federal grant monitoring requirements				100%
Subtotal	[3,407.3]	[55.0]	[170.0]	[25,169.4]	28,801.7
TOTAL PUBLIC SAFETY	496,461.8	27,364.3	23,804.8	76,393.9	624,024.8

H. TRANSPORTATION

DEPARTMENT OF TRANSPORTATION:

(1) Project design and construction:

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

Appropriations:

(a) Personal services and employee benefits	24,523.8	1,881.0	26,404.8
(b) Contractual services	152,059.5	250,264.7	402,324.2
(c) Other	76,873.6	113,987.3	190,860.9

Notwithstanding the provisions of Paragraph (1) of Subsection B of Section 6-21-6.8 NMSA 1978 or other substantive law, any funds received by the New Mexico finance authority from the department of transportation in fiscal year 2021 as an annual administrative fee for issuing state transportation bonds pursuant to Sections 67-3-59.3 and 67-3-59.4 NMSA 1978 shall not be deposited into the local transportation infrastructure fund.

The other state funds appropriations to the project design and construction program of the department of transportation include sixteen million one hundred eighty thousand dollars (\$16,180,000)

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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for maintenance, reconstruction and related construction costs of state-managed highways.

Performance measures:

(a) Outcome:	Percent of projects in production let to bid as scheduled	>67%
(b) Quality:	Percent of final cost-over-bid amount, less gross receipts tax, on highway construction projects	<3%
(c) Outcome:	Percent of projects completed according to schedule	>88%

(2) Highway operations:

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

Appropriations:

(a) Personal services and employee benefits		106,630.8	3,000.0	109,630.8
(b) Contractual services		56,874.4		56,874.4
(c) Other		84,377.4		84,377.4

Performance measures:

(a) Output:	Number of statewide pavement lane miles preserved	>3,000
(b) Outcome:	Number of combined systemwide lane miles in poor condition	<6,925
(c) Outcome:	Percent of bridges in fair, or better, condition based on deck area	>90%

(3) Program support:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits		25,698.5			25,698.5
(b) Contractual services		5,425.4			5,425.4
(c) Other		13,482.8			13,482.8
Performance measures:					
(a) Explanatory: Vacancy rate of all programs					
(4) Modal:					
The purpose of the modal program is to provide federal grants management and oversight of programs with dedicated revenues, including transit and rail, traffic safety and aviation.					
Appropriations:					
(a) Personal services and employee benefits		3,572.4	3,371.9	1,361.2	8,305.5
(b) Contractual services		20,360.4	2,000.0	11,827.3	34,187.7
(c) Other		8,942.0	1,000.0	21,816.0	31,758.0
The internal service funds/interagency transfers appropriations to the modal program of the department of transportation include six million seventy-one thousand nine hundred dollars (\$6,071,900) from the weight distance tax identification fund.					
Performance measures:					
(a) Outcome: Number of traffic fatalities					<357
(b) Outcome: Number of alcohol-related traffic fatalities					<125
Subtotal		[578,821.0]	[6,371.9]	[404,137.5]	989,330.4
TOTAL TRANSPORTATION		578,821.0	6,371.9	404,137.5	989,330.4

I. OTHER EDUCATION

PUBLIC EDUCATION DEPARTMENT:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The purpose of the public education department is to provide a public education to all students. The secretary of public education is responsible to the governor for the operation of the department. It is the secretary's duty to manage all operations of the department and to administer and enforce the laws with which the secretary or the department is charged. To do this, the department is focusing on leadership and support, productivity, building capacity, accountability, communication and fiscal responsibility.

Appropriations:

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

Performance measures:

(a) Output:	Number of local education agencies audited for funding formula components and program compliance	30
(b) Explanatory:	Number of eligible children served in state-funded prekindergarten	
(c) Explanatory:	Number of eligible children served in K-5 plus	
(d) Outcome:	Percent of students in K-5 plus meeting benchmark on early reading skills	75%
Subtotal	[14,919.0] [4,374.4] [45.0] [30,417.2]	49,755.6

REGIONAL EDUCATION COOPERATIVES:

Appropriations:

(a) Northwest	110.0	5,797.3	17.9	120.3	6,045.5
(b) Northeast	110.0	432.4		831.8	1,374.2
(c) Lea county	110.0	4,237.2	100.0	1,577.9	6,025.1

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(d) Pecos valley	110.0	680.0	107.0		897.0
(e) Southwest	110.0	6,500.0	38.0	525.0	7,173.0
(f) Central	110.0	9,191.2	33.5	1,220.0	10,554.7
(g) High plains	110.0	7,293.7		376.2	7,779.9
(h) Clovis	110.0	2,300.0			2,410.0
(i) Ruidoso	110.0	10,440.6		2,384.2	12,934.8
(j) Four corners	110.0	500.0			610.0
Subtotal	[1,100.0]	[47,372.4]	[296.4]	[7,035.4]	55,804.2

PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:

Appropriations:

(a) Early literacy and reading support	2,000.0				2,000.0
(b) Career technical education education fund	3,000.0				3,000.0
(c) Community school initiatives	4,000.0				4,000.0
(d) Indigenous, multilingual, multicultural and special education	5,500.0				5,500.0
(e) Feminine hygiene products	170.0				170.0
(f) Teaching pathways coordinator	50.0				50.0
(g) Principals professional development	3,000.0				3,000.0
(h) Mathematics, engineering,					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
science achievement program	75.0				75.0
(i) School lunch copayments	650.0				650.0
(j) Teachers professional development	3,455.0				3,455.0
(k) Breakfast for elementary students	1,600.0				1,600.0
(l) Graduation, reality and dual-role skills program	500.0		200.0		700.0
(m) Advanced placement test assistance	1,500.0				1,500.0
(n) New Mexico grown fresh fruits and vegetables	400.0				400.0
(o) College and career readiness	100.0				100.0
(p) Science, technology, engineering, arts and math initiatives	5,000.0				5,000.0
(q) Accountability and regional support systems		1,000.0			1,000.0
(r) Computer science professional development	200.0				200.0

A school district or charter school may submit an application to the public education department for an allocation from the early literacy and reading support appropriation to support literacy interventions for students in kindergarten through second grade. The public education department shall prioritize awards to school districts or charter schools that budget the portion of the state equalization guarantee distribution attributable to providing evidence-based literacy interventions and developing literacy

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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collaborative models for purposes of improving the reading and writing achievement of students in kindergarten through second grade. The public education department shall not make an award to a school district or charter school that does not submit an approved educational plan pursuant to Section 22-8-6 NMSA 1978 or an approved teacher mentorship program report pursuant to Section 22-10A-9 NMSA 1978.

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

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

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

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

A school district or charter school may submit an application to the public education department for an allocation from the teachers professional development appropriation to support mentorship and professional development for teachers. The public education department shall prioritize awards to school districts or charter schools that budget the portion of the state equalization guarantee distribution attributable to meeting requirements of Section 22-10A-9 NMSA 1978 and providing targeted and ongoing professional development for purposes of new teacher mentorship, case management, tutoring, data-guided

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

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

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

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

The general fund appropriation to the public education department for college and career readiness shall be used to contract with an organization to address long-term economic development throughout the state through increased college and career readiness by providing proven kindergarten through twelfth grade research-based college and career readiness systems that have a long history of a successful track record in New Mexico of serving low-income, Hispanic and Native American students and other generationally underserved populations statewide.

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
graduates into high-demand science, technology, engineering, arts or math careers.					
The other state funds appropriation to the public education department for accountability and regional support systems is from the public education reform fund and shall be used to improve regional fiscal and programmatic oversight of public school operations.					
Any unexpended balances in the special appropriations to the public education department remaining at the end of fiscal year 2021 from appropriations made from the general fund shall revert to the general fund.					
Subtotal	[31,200.0]	[1,000.0]	[200.0]		32,400.0
PUBLIC SCHOOL FACILITIES AUTHORITY:					
The purpose of the public school facilities oversight program is to oversee public school facilities in all eighty-nine school districts ensuring correct and prudent planning, building and maintenance using state funds and ensuring adequacy of all facilities in accordance with public education department approved educational programs.					
Appropriations:					
(a) Personal services and employee benefits		4,302.6			4,302.6
(b) Contractual services		144.0			144.0
(c) Other		1,257.9			1,257.9
The other state funds appropriation to the public school facilities authority includes five million seven hundred four thousand five hundred dollars (\$5,704,500) from the public school capital outlay fund less any amount in excess of the limitation established in Section 22-24-4(G) NMSA 1978.					
Subtotal		[5,704.5]			5,704.5
TOTAL OTHER EDUCATION	47,219.0	58,451.3	541.4	37,452.6	143,664.3

J. HIGHER EDUCATION

On approval of the higher education department, the state budget division of the department of finance

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

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

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

HIGHER EDUCATION DEPARTMENT:

(1) Policy development and institutional financial oversight:

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

Appropriations:

- (a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits	3,153.1	300.5	43.3	404.2	3,901.1
(b) Contractual services	1,278.0	99.6		347.0	1,724.6
(c) Other	11,719.9	114.6	292.4	3,838.1	15,965.0

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

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

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

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome:	Percent of unemployed adult education students obtaining employment two quarters after exit				40%
(b) Outcome:	Percent of adult education high school equivalency test-takers who earn a high school equivalency credential				80%
(c) Outcome:	Percent of high-school-equivalency graduates entering postsecondary degree or certificate programs				45%

(2) Student financial aid:

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

Appropriations:

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

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

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

(3) The Opportunity Scholarship:

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Appropriations:

(a) Other financing uses	12,000.0				12,000.0
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The general fund appropriation to the opportunity scholarship program of the higher education department in the other financing uses category includes twelve million dollars (\$12,000,000) for an opportunity scholarship program in fiscal year 2021 for students attending a public postsecondary educational institution or tribal college. The opportunity scholarship program shall prioritize financial aid based on need to undergraduate, credential-seeking students who are enrolled in a two-year academic program, who have completed the free application for financial student aid or another form of income verification, who are adults or eligible for a lottery tuition scholarship, and who are enrolled full-time taking at least twelve credit hours with a cumulative grade point average of 2.5 on a 4.0 scale. The opportunity scholarship program shall provide financial aid to cover unmet tuition and fee costs of students after state lottery tuition scholarships, other financial aid, institutional financial aid, and private financial aid is used, excluding federal Pell grant awards. The higher education department shall provide a written report summarizing the opportunity scholarship's finances, student participation, and sustainability to the department of finance and administration and the legislative finance committee by November 1, 2021. Any unexpended balances remaining at the end of fiscal year 2021 from appropriations made from the general fund shall revert to the general fund.

Subtotal	[48,494.2]	[7,664.7]	[44,565.7]	[4,889.3]	105,613.9
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UNIVERSITY OF NEW MEXICO:

(1) Main campus:

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

Appropriations:

(a) Other		139,534.2		140,809.3	280,343.5
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Instruction and general purposes	199,385.7	180,004.1		3,807.0	383,196.8
(c) Athletics	4,018.0	28,008.9		30.6	32,057.5
(d) Educational television	1,113.8	7,044.8			8,158.6

The general fund appropriation and the other state funds appropriation to the athletics department of the university of New Mexico shall not be used to repay the athletics department budget deficit reduction plan with the board of regents of the university of New Mexico.

The general fund appropriation to the athletics department of the university of New Mexico includes two hundred twenty-five thousand dollars (\$225,000) for behavioral health programs for student athletes.

Performance measures:

(a) Outcome:	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time	54%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester	80%
(c) Output:	Number of unduplicated awards conferred in the most recent academic year	5,736
(d) Output:	Number of credit hours delivered	594,708
(e) Output:	Number of unduplicated baccalaureate degrees awarded	3,971
(f) Output:	Number of students enrolled, by headcount	30,000
(g) Output:	Number of first-time freshmen enrolled, who graduated from a New Mexico high school by headcount	200

(2) Gallup branch:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:

(a)	Other		1,502.0	824.0	2,326.0
(b)	Instruction and general purposes		8,997.2	410.0	15,634.2
(c)	Dual-credit adjustment		6.2		6.2

Performance measures:

(a) Outcome:	Percent of first-time, full-time freshmen retained to the third semester	65.5%
(b) Output:	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount	325
(c) Output:	Number of students enrolled, by headcount	2,890
(d) Output:	Number of unduplicated awards conferred in the most recent academic year	340
(e) Outcome:	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred fifty percent of standard graduation time	15%
(f) Output:	Number of credit hours delivered	41,023

(3) Los Alamos branch:

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

Appropriations:

(a)	Other		381.0	356.0	737.0
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Instruction and general purposes	1,927.6	2,717.0		481.0	5,125.6
(c) Dual-credit adjustment	26.1				26.1
Performance measures:					
(a) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time				11%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				57.5%
(c) Output:	Number of students enrolled, by headcount				930
(d) Output:	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount				100
(e) Output:	Number of unduplicated awards conferred in the most recent academic year				110
(f) Output:	Number of credit hours delivered				14,500

(4) Valencia branch:

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

Appropriations:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome:	Percent of a cohort of first-time, full-time, degree-seeking freshmen students who complete an associate program within one hundred fifty percent of standard graduation time				18%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				65%
(c) Output:	Number of certificates and associate degrees awarded within the most recent academic year				225
(d) Output:	Number of awards conferred to students in high-demand fields in the most recent academic year				16
(e) Output:	Number of credit hours delivered				27,856
(f) Output:	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount				256
(g) Output:	Number of students enrolled, by headcount				3,750

(5) Taos branch:

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

Appropriations:

(a) Other		1,196.0		1,462.0	2,658.0
(b) Instruction and general purposes	3,837.0		3,235.0	838.0	7,910.0
(c) Dual-credit adjustment	90.8				90.8

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time					15%
(b) Outcome: Percent of first-time, full-time freshmen retained to the third semester					50%
(c) Output: Number of students enrolled, by headcount					1,200
(d) Output: Number of unduplicated awards conferred in the most recent academic year					135
(e) Output: Number of credit hours delivered					12,591
(6) Research and public service projects:					
Appropriations:					
(a) Chicano and chicana studies	100.0				100.0
(b) Career soft skills and technical education	500.0				500.0
(c) African American student services	50.0				50.0
(d) Native American studies	200.0				200.0
(e) Judicial selection	52.1				52.1
(f) Judicial education center	400.0				400.0
(g) Southwest research center	800.0				800.0
(h) Substance abuse program	71.7				71.7
(i) Resource geographic information system	64.2				64.2
(j) Southwest Indian law clinic	200.5				200.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(k) Geospatial and population studies/bureau of business and economic research	374.3				374.3
(l) New Mexico historical review	45.5				45.5
(m) Ibero-American education	85.5				85.5
(n) Manufacturing engineering program	537.0				537.0
(o) Wildlife law education	93.0				93.0
(p) Morrissey hall programs	194.2				194.2
(q) Africana studies	300.0				300.0
(r) Disabled student services	176.1				176.1
(s) Minority student services	706.6				706.6
(t) Community-based education	545.4				545.4
(u) Corrine Wolfe children's law center	165.0				165.0
(v) Mock trials program	125.0				125.0
(w) Utton transboundary resources center	430.8				430.8
(x) Student mentoring program	280.5				280.5
(y) Land grant studies	124.9				124.9
(z) Veterans center	250.0				250.0
(aa) Gallup branch - nurse expansion	192.1				192.1
(bb) Valencia branch - nurse					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
expansion	155.8				155.8
(cc) Taos branch - nurse expansion	223.8				223.8
(dd) Gallup branch - workforce development programs	200.0				200.0
(ee) University of New Mexico press	150.0				150.0
(ff) Grow your own teachers network	400.0				400.0

(7) Health sciences center:

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

Appropriations:

(a) Other		388,000.0		94,900.0	482,900.0
(b) Instruction and general purposes	63,148.0	62,551.9		4,000.0	129,699.9

The other state funds appropriation to the health sciences center of the university of New Mexico in the instruction and general purposes category includes five hundred eighty-one thousand five hundred dollars (\$581,500) from the tobacco settlement program fund.

Performance measures:

(a) Output:	Pass rate of medical school students on United States medical licensing examination, step two clinical skills exam, on first attempt	96%
(b) Outcome:	Percent of nursing graduates passing the requisite	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
licensure exam on first attempt					80%
(8) Health sciences center research and public service projects:					
Appropriations:					
(a) New Mexico bioscience authority	313.0	62.0			375.0
(b) Financial aid for medical school	200.0				200.0
(c) Graduate medical education/ residencies	2,161.9				2,161.9
(d) Office of medical investigator	5,539.3	4,700.8			10,240.1
(e) Native American suicide prevention	95.4				95.4
(f) Minority student services	182.9				182.9
(g) Children's psychiatric hospital	7,891.6	11,800.0			19,691.6
(h) Carrie Tingley hospital	5,880.1	16,501.4			22,381.5
(i) Newborn intensive care	3,270.7	50.0		190.3	3,511.0
(j) Pediatric oncology	1,272.3	250.0			1,522.3
(k) Poison and drug information center	1,572.0	600.0		150.0	2,322.0
(l) Nurse expansion	1,012.3				1,012.3
(m) Medical residents		34,394.8		6,969.7	41,364.5
(n) Cancer center	5,953.2	5,733.9		13,200.0	24,887.1
(o) Genomics, biocomputing					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
and environmental					
health research		1,300.0		6,000.0	7,300.0
(p) Trauma specialty					
education		250.0			250.0
(q) Pediatrics specialty					
education		250.0			250.0
(r) Native American health					
center	261.3				261.3
(s) Graduate nurse education	1,758.6				1,758.6
(t) Child abuse evaluation					
center	150.0				150.0
(u) Hepatitis community health					
outcomes	2,756.0	557.0			3,313.0
(v) Comprehensive movement					
disorders clinic	300.0				300.0
(w) New Mexico nursing					
education consortium	250.0				250.0
(x) Office of Medical					
Investigator grief services	220.0	150.0			370.0
(y) Physician assistant program					
and nurse practitioners	373.8				373.8

The general fund appropriation to the cancer center of the health sciences center research and public service projects program of the university of New Mexico includes two hundred fifty thousand dollars (\$250,000) for cervical cancer research.

The other state funds appropriations to the health sciences center research and public service

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
projects program of the university of New Mexico include two million two hundred seventy-seven thousand six hundred dollars (\$2,277,600) from the tobacco settlement program fund.					
Subtotal	[338,110.1]	[902,846.5]		[276,834.2]	1,517,790.8

NEW MEXICO STATE UNIVERSITY:

(1) Main campus:

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

Appropriations:

(a) Other		62,700.0		77,600.0	140,300.0
(b) Instruction and general purposes	122,313.9	110,200.0		2,200.0	234,713.9
(c) Athletics	3,949.1	13,300.0			17,249.1
(d) Educational television	1,054.3	1,000.0			2,054.3

The general fund appropriation and the other state funds appropriation to the athletics department of New Mexico state university shall not be used to repay the athletics department budget deficit reduction plan with the board of regents of New Mexico state university.

The general fund appropriation to the athletics department of New Mexico state university includes two hundred twenty-five thousand dollars (\$225,000) for behavioral health programs for student athletes.

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

Performance measures:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
					49%
(b) Output:					
					3,300
(c) Outcome:					76%
(d) Output:					15,000
(e) Output:					1,600
(f) Output:					167,000

(2) Alamogordo branch:

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

Appropriations:

(a) Other		700.0		1,574.0	2,274.0
(b) Instruction and general purposes	7,374.9	3,600.0		400.0	11,374.9
(c) Dual-credit adjustment	34.6				34.6

Performance measures:

(a) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	14%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
					55%
(c) Output:					
					150
(d) Output:					
					150
(e) Output:					24,000
(f) Output:					3,115

(3) Carlsbad branch:

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

Appropriations:

(a) Other		600.0		1,500.0	2,100.0
(b) Instruction and general purposes	4,342.3		14,000.0	600.0	18,942.3
(c) Dual-credit adjustment	83.8				83.8

Performance measures:

(a) Output:	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount	150
(b) Output:	Number of students enrolled, by headcount	3,150
(c) 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	18%
(d) Outcome:	Percent of first-time, full-time freshmen retained to the	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
					53.1%
(e) Output:					
					180
(f) Output:					27,050
(4) Dona Ana branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Other		3,400.0		13,000.0	16,400.0
(b) Instruction and general purposes	24,106.4	18,200.0		1,200.0	43,506.4
(c) Dual-credit adjustment	202.2				202.2
Performance measures:					
(a) Outcome:					
					15%
(b) Outcome:					
					62%
(c) Output:					
					1,350
(d) Output:					10,550
(e) Output:					140,000

(5) Grants branch:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.

Appropriations:

(a)	Other		400.0		1,700.0	2,100.0
(b)	Instruction and general purposes		3,568.1	1,500.0	1,200.0	6,268.1
(c)	Dual-credit adjustment		51.0			51.0

Performance measures:

(a) Outcome:	Percent of a cohort of first-time, full-time, degree-seeking freshman students who complete an associate program within one hundred fifty percent of standard graduation time	20%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester	53%
(c) Output:	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount	70
(d) Output:	Number of students enrolled, by headcount	1,625
(e) Output:	Number of unduplicated awards conferred in the most recent academic year	75
(f) Output:	Number of credit hours delivered	1,648

(6) Department of agriculture:

Appropriations:

(a)	Department of agriculture	12,596.2	5,300.0	2,900.0	20,796.2
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The general fund appropriation to the department of agriculture includes one hundred thousand dollars (\$100,000) for veterinary student externships, two hundred thousand dollars (\$200,000) for soil and water

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
conservation districts, and one hundred fifty thousand dollars (\$150,000) for marketing agriculture products in new markets.					
(7) Agricultural experiment station:					
Appropriations:					
(a) Agricultural experiment station	15,148.6	4,800.0		14,250.0	34,198.6
(b) Sustainable agriculture center of excellence	250.0				250.0
The general fund appropriation to the agricultural experiment station of New Mexico state university includes two hundred thousand dollars (\$200,000) for operational funding to maintain agricultural experiment stations located throughout the state.					
(8) Cooperative extension service:					
Appropriations:					
(a) Cooperative extension service	13,735.3	4,800.0		9,100.0	27,635.3
(9) Research and public service projects:					
Appropriations:					
(a) Autism program	614.0				614.0
(b) Sunspot solar observatory consortium	273.0				273.0
(c) STEM alliance for minority participation	318.0				318.0
(d) Mental health nurse practitioner	1,000.0				1,000.0
(e) Water resource research					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
institute	1,131.9				1,131.9
(f) Indian resources development	277.9	1,700.0			1,977.9
(g) Manufacturing sector development program	674.6				674.6
(h) Arrowhead center for business development	343.9			1,300.0	1,643.9
(i) Viticulture program		1,300.0			1,300.0
(j) Nurse expansion	900.2				900.2
(k) Alliance teaching and learning advancement	155.9				155.9
(l) College assistance migrant program	205.8				205.8
(m) Veterans center	50.0				50.0
(n) Carlsbad branch - manufacturing sector development program	232.9				232.9
(o) Carlsbad branch - nurse expansion	108.9				108.9
(p) Dona Ana branch - dental hygiene program	306.0				306.0
(q) Dona Ana branch - nurse expansion	293.5				293.5
(r) Anna age eight institute	874.0				874.0
Subtotal	[216,571.2]	[247,500.0]		[128,524.0]	592,595.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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NEW MEXICO HIGHLANDS UNIVERSITY:

(1) Main campus:

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

Appropriations:

(a)	Other		13,500.0	9,500.0	23,000.0
(b)	Instruction and general purposes		29,320.6	12,216.7	172.5
(c)	Athletics		2,376.9	500.0	2,876.9
(d)	Dual-credit adjustment		22.2		22.2

Performance measures:

(a) Output:	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time	22%
(b) Output:	Number of unduplicated degree awards in the most recent academic year, reported by baccalaureate, masters and doctorate degrees	825
(c) Outcome:	Percent of first-time, full-time freshmen retained to the third semester	53%
(d) Output:	Number of credit hours delivered	60,000
(e) Output:	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount	230
(f) Output:	Number of students enrolled, by headcount	4,100

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(2) Research and public service projects:					
Appropriations:					
(a) Native American social work institute	175.0				175.0
(b) Advanced placement test assistance	216.9				216.9
(c) Minority student services	530.6				530.6
(d) Forest and watershed institute	304.6				304.6
(e) Nurse expansion	212.5				212.5
(f) Acequia and land grant education	50.0				50.0
(g) Doctor of nurse practitioner expansion	170.0				170.0
(h) Center for professional development and career readiness	175.0				175.0
Subtotal	[33,554.3]	[26,216.7]		[9,672.5]	69,443.5

WESTERN NEW MEXICO UNIVERSITY:

(1) Main campus:

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

Appropriations:

(a) Other	6,600.0	7,000.0	13,600.0
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Instruction and general purposes	18,905.3	13,202.0		200.0	32,307.3
(c) Athletics	2,313.9	800.0			3,113.9
(d) Dual-credit adjustment	193.1				193.1
Performance measures:					
(a) Output:	Number of unduplicated degree awards in the most recent academic year, reported by baccalaureate and masters degrees				550
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				59%
(c) Output:	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount				200
(d) Output:	Number of students enrolled, by headcount				5,000
(e) Output:	Number of credit hours delivered				45,500
(f) Output:	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time				30%
(2) Research and public service projects:					
Appropriations:					
(a) Instructional television	72.4				72.4
(b) Truth or Consequences and Deming nurse expansion	300.0				300.0
(c) Pharmacy and phlebotomy programs	100.0				100.0
(d) Web-based teacher licensure	129.2				129.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(e) Child development center	305.2				305.2
(f) Nurse expansion	957.8				957.8
Subtotal	[23,276.9]	[20,602.0]		[7,200.0]	51,078.9

EASTERN NEW MEXICO UNIVERSITY:

(1) Main campus:

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

Appropriations:

(a) Other		14,000.0		27,000.0	41,000.0
(b) Instruction and general purposes	30,171.6	21,500.0		2,700.0	54,371.6
(c) Athletics	2,352.1	2,200.0		12.0	4,564.1
(d) Educational television	1,071.7	1,300.0		25.0	2,396.7
(e) Dual-credit adjustment	184.4				184.4

Performance measures:

(a) Output:	Number of unduplicated degree awards in the most recent academic year, reported by baccalaureate, masters and doctorate degrees	1,050
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester	64%
(c) Output:	Number of credit hours delivered	105,500
(d) Output:	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount	390
(e) Output:	Number of students enrolled, by headcount	5,637

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(f) Output: Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time					34%
 (2) Roswell branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Other		3,700.0		6,000.0	9,700.0
(b) Instruction and general purposes	12,082.9	6,500.0		1,400.0	19,982.9
(c) Dual-credit adjustment	153.3				153.3
Performance measures:					
(a) Outcome: Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time					30%
(b) Outcome: Percent of first-time, full-time freshmen retained to the third semester					55%
(c) Output: Number of unduplicated awards conferred in the most recent academic year					650
(d) Output: Number of students enrolled, by headcount					3,000
(e) Output: Number of credit hours delivered					47,000
(f) Output: Number of first-time freshmen enrolled, who graduated from					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
a New Mexico high school, by headcount					225

(3) Ruidoso branch:

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

Appropriations:

(a)	Other		31.2		1,500.0	1,531.2
(b)	Instruction and general purposes		2,134.3	1,800.0	700.0	4,634.3
(c)	Dual-credit adjustment		30.5			30.5

Performance measures:

(a) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	26%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester	41%
(c) Output:	Number of certificates and associate degrees awarded within the most recent academic year	126
(d) Output:	Number of students enrolled, by headcount	901
(e) Output:	Number of first-time degree-seeking freshmen enrolled, by headcount	95
(f) Output:	Number of credit hours delivered	8,361

(4) Research and public service projects:

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Blackwater draw site and museum	92.9	42.0			134.9
(b) Student success programs	417.0				417.0
(c) Nurse expansion	328.0				328.0
(d) At-risk student tutoring	224.6				224.6
(e) Allied health	142.4				142.4
(f) Roswell branch - nurse expansion	270.0				270.0
(g) Roswell branch - airframe mechanics	75.1				75.1
(h) Roswell branch - special services program	118.6				118.6
(i) Teacher education preparation program	200.0				200.0
(j) Greyhound promise	100.0				100.0
(k) Youth challenge	100.0				100.0
(l) Nursing program	190.0				190.0
Subtotal	[50,439.4]	[51,073.2]		[39,337.0]	140,849.6

NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:

(1) Main campus:

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

Appropriations:

(a) Other	18,000.0	21,095.0	39,095.0
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Formula funding adjustment	0.3				0.3
(c) Instruction and general purposes	28,891.2	23,126.0			52,017.2
Performance measures:					
(a) Output:	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time				50%
(b) Outcome:	Retention of first-time, full-time freshmen to the third semester				80%
(c) Output:	Number of students enrolled, by headcount				1,900
(d) Output:	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount				300
(e) Output:	Number of credit hours delivered				45,000
(f) Output:	Number of unduplicated awards conferred in the most recent academic year				335
(2) Bureau of mine safety:					
Appropriations:					
(a) Bureau of mine safety	321.1			300.0	621.1
(3) Bureau of geology and mineral resources:					
Appropriations:					
(a) Bureau of geology and mineral resources	4,437.7	1,035.0		330.0	5,802.7

The general fund appropriation to the bureau of geology and mineral resources program of the New Mexico institute of mining and technology includes one hundred thousand dollars (\$100,000) from federal Mineral

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Leasing Act receipts.					
(4) Petroleum recovery research center:					
Appropriations:					
(a) Petroleum recovery research center	1,912.0	636.0		4,600.0	7,148.0
(5) Geophysical research center:					
Appropriations:					
(a) Geophysical research center	1,125.0	1,100.0		1,900.0	4,125.0
(6) Research and public service projects:					
Appropriations:					
(a) Cybersecurity education and research center	150.0				150.0
(b) Energetic materials research center	811.5	4,300.0		28,500.0	33,611.5
(c) Science and engineering fair	207.5				207.5
(d) Institute for complex additive systems analysis	1,000.0	1,014.0		1,000.0	3,014.0
(e) Cave and karst research	365.7	62.0			427.7
(f) Homeland security center	531.4			2,187.0	2,718.4
(g) Cybersecurity center of excellence	250.0				250.0
(h) Rural economic development	25.0				25.0
(i) Chemical engineering student assistanceships	87.0				87.0
Subtotal	[40,115.4]	[49,273.0]		[59,912.0]	149,300.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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NORTHERN NEW MEXICO COLLEGE:

(1) Main campus:

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

Appropriations:

(a)	Other		2,900.0		4,700.0	7,600.0
(b)	Instruction and general purposes		10,525.3	5,000.0	4,200.0	19,725.3
(c)	Athletics		570.7	200.0		770.7
(d)	Dual-credit adjustment		56.0			56.0

Performance measures:

(a) Output:	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time		25%
(b) Output:	Number of unduplicated degree awards in the most recent academic year, reported by baccalaureate, masters and doctorate degrees		80
(c) Outcome:	Percent of first-time, full-time freshmen retained to the third semester		66.5%
(d) Output:	Number of students enrolled, by headcount		1,400
(e) Output:	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount		210
(f) Output:	Number of credit hours delivered		23,700

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(2) Research and public service projects:					
Appropriations:					
(a) Nurse expansion	400.0				400.0
(b) Science, technology, engineering, arts and math initiatives	137.3				137.3
(c) Veterans center	127.5				127.5
(d) Academic program evaluation	50.0				50.0
Subtotal	[11,866.8]	[8,100.0]		[8,900.0]	28,866.8

SANTA FE COMMUNITY COLLEGE:

(1) Main campus:

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

Appropriations:

(a) Other		1,374.0		15,477.0	16,851.0
(b) Instruction and general purposes	10,670.8	26,473.0		3,300.0	40,443.8
(c) Dual-credit adjustment	74.9				74.9

Performance measures:

- (a) Outcome: Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time 10%
- (b) Outcome: Percent of first-time, full-time freshmen retained to the

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
third semester					60%
(c) Output: Total number of certificates and associate degrees awarded within the most recent academic year					750
(d) Output: Number of students enrolled, by headcount					7,240
(e) Output: Number of credit hours delivered					59,900
(2) Research and public service projects:					
Appropriations:					
(a) First born, home visiting and technical assistance	150.0				150.0
(b) Teacher education expansion	150.0				150.0
(c) Small business development centers	4,161.3			2,600.0	6,761.3
(d) Nurse expansion	353.9				353.9
(e) EMS mental health resiliency pilot	100.0				100.0
Subtotal	[15,660.9]	[27,847.0]		[21,377.0]	64,884.9

CENTRAL NEW MEXICO COMMUNITY COLLEGE:

(1) Main campus:

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

Appropriations:

(a) Other		6,100.0		19,800.0	25,900.0
(b) Instruction and general purposes	61,594.0		87,000.0	3,500.0	152,094.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Dual-credit adjustment	397.5				397.5
Performance measures:					
(a) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time				28%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				63.5%
(c) Output:	Number of certificates and associate degrees awarded within the most recent academic year				8,000
(d) Output:	Number of students enrolled, by headcount				32,500
(e) Output:	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount				4,720
(f) Output:	Number of credit hours delivered				355,215
(2) Research and public service projects:					
Appropriations:					
(a) Nurse expansion	179.6				179.6
Subtotal	[62,171.1]	[93,100.0]		[23,300.0]	178,571.1
LUNA COMMUNITY COLLEGE:					
(1) Main campus:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Other		1,808.3		58.3	1,866.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Instruction and general purposes	7,063.5	87.1		182.1	7,332.7
(c) Athletics	497.0				497.0
(d) Dual-credit adjustment	21.6				21.6
Performance measures:					
(a) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time				37%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				50%
(c) Output:	Number of certificates and associate degrees awarded within the most recent academic year				154
(d) Output:	Number of students enrolled, by headcount				1,807
(e) Output:	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount				118
(f) Output:	Number of credit hours delivered				18,122
(2) Research and public service projects:					
Appropriations:					
(a) Nurse expansion	267.0				267.0
(b) Student retention and completion	530.6				530.6
Subtotal	[8,379.7]	[1,895.4]		[240.4]	10,515.5

MESALANDS COMMUNITY COLLEGE:

(1) Main campus:

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

Appropriations:

(a)	Other		600.0	700.0	1,300.0
(b)	Instruction and general purposes		4,236.9	550.0	5,748.9
(c)	Athletics		229.8		229.8
(d)	Dual-credit adjustment		35.0		35.0

Performance measures:

(a) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	41%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester	65%
(c) Output:	Number of certificates and associate degrees awarded within the most recent academic year	300
(d) Output:	Number of students enrolled, by headcount	1,525
(e) Output:	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount	10
(f) Output:	Number of credit hours delivered	6,500

(2) Research and public service projects:

Appropriations:

(a)	Wind training center		113.4		113.4
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Subtotal	[4,615.1]	[1,562.0]		[1,250.0]	7,427.1

NEW MEXICO JUNIOR COLLEGE:

(1) Main campus:

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

Appropriations:

(a) Other		3,600.0		2,000.0	5,600.0
(b) Instruction and general purposes	5,833.7	15,000.0		450.0	21,283.7
(c) Athletics	569.7				569.7
(d) Dual-credit adjustment	54.8				54.8

Performance measures:

(a) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	36%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester	60%
(c) Output:	Number of certificates and associate degrees awarded within the most recent academic year	350
(d) Output:	Number of students enrolled, by headcount	3,500
(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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(2) Research and public service projects:					
Appropriations:					
(a) Oil and gas management program	171.3				171.3
(b) Nurse expansion	299.9				299.9
(c) Lea county distance education consortium	29.2				29.2
Subtotal	[6,958.6]	[18,600.0]		[2,450.0]	28,008.6

SAN JUAN COLLEGE:

(1) Main campus:

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

Appropriations:

(a) Other		14,000.0		22,000.0	36,000.0
(b) Instruction and general purposes	25,029.4	34,000.0		6,000.0	65,029.4
(c) Dual-credit adjustment	107.9				107.9

Performance measures:

(a) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	26%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester	61%
(c) Output:	Number of certificates and associate degrees awarded within	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
the most recent academic year					1,475
(d) Output: Number of students enrolled, by headcount					10,500
(e) Output: Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount					730
(f) Output: Number of credit hours delivered					130,000
(2) Research and public service projects:					
Appropriations:					
(a) Dental hygiene program	175.0				175.0
(b) Nurse expansion	250.0				250.0
(c) Renewable energy center of excellence	250.0				250.0
Subtotal	[25,812.3]	[48,000.0]		[28,000.0]	101,812.3

CLOVIS COMMUNITY COLLEGE:

(1) Main campus:

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

Appropriations:

(a) Other		500.0		5,900.0	6,400.0
(b) Instruction and general purposes	10,012.1	5,500.0		1,200.0	16,712.1
(c) Dual-credit adjustment	97.1				97.1

Performance measures:

- (a) Outcome: Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
an academic program within one hundred fifty percent of standard graduation time					35%
(b) Outcome: Percent of first-time, full-time freshmen retained to the third semester					63%
(c) Output: Number of certificates and associate degrees awarded within the most recent academic year					550
(d) Output: Number of students enrolled, by headcount					5,200
(e) Output: Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount					260
(f) Output: Number of credit hours delivered					48,000
(2) Research and public service projects:					
Appropriations:					
(a) Nurse expansion	272.9				272.9
Subtotal	[10,382.1]	[6,000.0]		[7,100.0]	23,482.1
NEW MEXICO MILITARY INSTITUTE:					
(1) Main campus:					
The purpose of the New Mexico military institute program is to provide college-preparatory instruction for students in a residential, military environment culminating in a high school diploma or associates degree.					
Appropriations:					
(a) Other		7,800.0		1,140.0	8,940.0
(b) Instruction and general purposes	1,373.6	26,800.0		233.0	28,406.6
(c) Athletics	353.2	435.0			788.2
Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Average American college testing composite score for graduating high school seniors					22
(b) Outcome: Proficiency profile reading scores for graduating college sophomores					115
(2) Research and public service projects:					
Appropriations:					
(a) Knowles legislative scholarship program	1,484.7				1,484.7
Subtotal	[3,211.5]	[35,035.0]		[1,373.0]	39,619.5
NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					
(1) Main campus:					
The purpose of the New Mexico school for the blind and visually impaired program is to provide the training, support and resources necessary to prepare blind and visually impaired children of New Mexico to participate fully in their families, communities and workforce and to lead independent, productive lives.					
Appropriations:					
(a) Instruction and general purposes	1,072.4	16,261.0		237.5	17,570.9
Performance measures:					
(a) Output: Number of New Mexico teachers who complete a personnel preparation program to become a teacher of the visually impaired					12
(2) Research and public service projects:					
Appropriations:					
(a) Early childhood center	361.9				361.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Low vision clinic programs	111.1				111.1
Subtotal	[1,545.4]	[16,261.0]		[237.5]	18,043.9
NEW MEXICO SCHOOL FOR THE DEAF:					
(1) Main campus:					
The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive, fully accessible and language-rich learning environment for its students who are deaf and hard-of-hearing and to work collaboratively with families, agencies and communities throughout the state to meet the unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing.					
Appropriations:					
(a) Instruction and general purposes	4,151.8	12,100.0		300.0	16,551.8
Performance measures:					
(a) Outcome:	Rate of transition to postsecondary education, vocational-technical training school, junior colleges, work training or employment for graduates based on a three-year rolling average				100%
(b) Outcome:	Percent of first-year signers who demonstrate improvement in American sign language based on fall or spring assessments				100%
(2) Research and public service projects:					
Appropriations:					
(a) Statewide outreach services	236.6				236.6
Subtotal	[4,388.4]	[12,100.0]		[300.0]	16,788.4
TOTAL HIGHER EDUCATION	905,553.4	1,573,676.5	44,565.7	620,896.9	3,144,692.5

K. PUBLIC SCHOOL SUPPORT

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Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not revert at the end of fiscal year 2021.

PUBLIC SCHOOL SUPPORT:

(1) State equalization guarantee distribution:

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

Appropriations:	3,237,323.3	7,000.0	3,244,323.3
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The rate of distribution of the state equalization guarantee distribution shall be based on a program unit value determined by the secretary of public education. The secretary of public education shall establish a preliminary unit value to establish budgets for the 2020-2021 school year and then, on verification of the number of units statewide for fiscal year 2021 but no later than January 31, 2021, the secretary of public education may adjust the program unit value. In setting the preliminary unit value and the final unit value in January, the public education department shall consult with the department of finance and administration, the legislative finance committee and the legislative education study committee.

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

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

The general fund appropriation to the state equalization guarantee distribution includes thirty-

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

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

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

The general fund appropriation to the state equalization guarantee distribution includes one hundred nineteen million eight hundred ninety-five thousand nine hundred dollars (\$119,895,900) for K-5 plus programs pursuant to the K-5 Plus Act. The secretary of public education shall consider those K-5

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

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

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

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programs.

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

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

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

The public education department shall monitor and evaluate the ways in which school districts and individual schools use funding distributed for at-risk program units, bilingual and multicultural

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education program units, extended learning time program units, K-5 plus program units, special education program units, instructional materials, new teacher mentorship and classroom instruction in fiscal year 2021 and report its findings and recommendations to the governor, legislative education study committee and legislative finance committee on or before November 1, 2020.

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

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

The general fund appropriation to the state equalization guarantee distribution includes ten million dollars (\$10,000,000) for school districts and charter schools to provide evidence-based

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structured literacy interventions and develop literacy collaborative models that lead to improved reading and writing achievement of students in kindergarten through second grade. The public education department shall monitor and evaluate the ways in which school districts and individual schools use funding distributed for early literacy interventions and collaborative models and report its findings and recommendations to the governor, legislative education study committee and legislative finance committee on or before November 1, 2020.

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

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

The public education department shall not approve the operating budget of any school district or charter school with greater than or equal to fifty thousand students that spends less than eighty percent of general fund appropriations on instruction, student support services and instructional support services unless that school district or charter school demonstrates the budgeted spending level for instruction, student support services and instructional support services is an increase from the prior year and is sufficient to provide a free and appropriate public education to all students.

Funds appropriated from the general fund to the state equalization guarantee distribution or any cash balances derived from appropriations from the general fund to the state equalization guarantee distribution in any year shall not be used to fund any litigation against the state unless or until a

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court issues a final decision in favor of a plaintiff school district or charter school and all legal remedies have been exhausted.

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

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

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

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

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

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

Performance measures:

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

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(c) Outcome:	Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in reading				34%
(d) Outcome:	Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics				34%
(e) Quality:	Current four-year cohort graduation rate using shared accountability				75%
(f) Outcome:	Percent of dollars budgeted by districts with fewer than 750 members for instructional support, budget categories 1000, 2100 and 2200				65%
(g) Outcome:	Percent of dollars budgeted by districts with 750 members or greater for instructional support, budget categories 1000, 2100 and 2200				75%
(h) Outcome:	Percent of dollars budgeted by charter schools for instructional support, budget categories 1000, 2100 and 2200				68%
(i) Outcome:	Percent of economically disadvantaged eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics				34%
(j) Outcome:	Percent of economically disadvantaged eighth-grade students who achieve proficiency or above on the standards-based assessment in reading				34%
(k) Outcome:	Percent of economically disadvantaged fourth-grade students who achieve proficiency or above on the standards-based assessment in reading				34%
(l) Outcome:	Percent of economically disadvantaged fourth-grade students who achieve proficiency or above on the standards-based				

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					34%
assessment in mathematics					34%
(m) Explanatory:	Percent of funds generated by the at-risk index associated with at-risk services				
(n) Outcome:	Chronic absenteeism rate among students in middle school				<10%
(o) Outcome:	Chronic absenteeism rate among students in high school				<10%
(p) Outcome:	Chronic absenteeism rate among students in elementary school				<10%

(2) Transportation distribution:

Appropriations:	116,013.5		116,013.5
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The general fund appropriation to the transportation distribution includes three million seven hundred seven thousand three hundred dollars (\$3,707,300) for transportation of students to extended learning time programs. If a school district or state-chartered charter school does not transport students to extended learning time programs, the school district's or state-chartered charter school's proportionate share of the three million seven hundred seven thousand three hundred dollar (\$3,707,300) appropriation to the transportation distribution for extended learning time programs shall be transferred to the public education reform fund.

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

The general fund appropriation to the transportation distribution includes one million five hundred ninety-four thousand dollars (\$1,594,000) to provide an average four percent salary increase for all public school transportation personnel. The secretary of public education shall not approve the operating

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budget of a school district or charter school that does not provide an average four percent salary increase for public school transportation personnel.

(3) Supplemental distribution:

Appropriations:

(a) Out-of-state tuition	285.0				285.0
(b) Emergency supplemental	2,000.0				2,000.0

The secretary of public education shall not distribute any emergency supplemental funds to a school district or charter school that is not in compliance with the Audit Act or that has cash and invested reserves, or other resources or any combination thereof, equaling five percent or more of their operating budget.

Any unexpended balances in the supplemental distribution of the public education department remaining at the end of fiscal year 2021 from appropriations made from the general fund shall revert to the general fund.

Subtotal	[3,355,621.8]	[7,000.0]			3,362,621.8
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FEDERAL FLOW THROUGH:

Appropriations:				486,300.0	486,300.0
Subtotal				[486,300.0]	486,300.0

INSTRUCTIONAL MATERIALS:

(1) Dual-credit instructional materials:

Appropriations:	1,500.0				1,500.0
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The general fund appropriation to the public education department for dual-credit instructional materials shall be used by the department to reimburse school districts, charter schools, state-supported schools and bureau of Indian education high schools in New Mexico for the cost of required textbooks and other course supplies for students enrolled in the dual-credit program to the extent of the available funds.

Any unexpended balances in the dual-credit instructional materials appropriation remaining at the

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end of fiscal year 2021 from appropriations made from the general fund shall revert to the general fund.					
Subtotal	[1,500.0]				1,500.0
INDIAN EDUCATION FUND:					
Appropriations:	6,000.0				6,000.0
Subtotal	[6,000.0]				6,000.0
STANDARDS-BASED ASSESSMENTS:					
Appropriations:	8,000.0				8,000.0
Any unexpended balances in the standards-based assessments appropriation remaining at the end of fiscal year 2021 from appropriations made from the general fund shall revert to the general fund.					
Subtotal	[8,000.0]				8,000.0
TOTAL PUBLIC SCHOOL SUPPORT	3,371,121.8	7,000.0		486,300.0	3,864,421.8
GRAND TOTAL FISCAL YEAR 2021					
APPROPRIATIONS	7,538,069.8	4,258,348.9	751,966.1	8,341,080.5	20,889,465.3

Section 5. **SPECIAL APPROPRIATIONS.**--The following amounts are appropriated from the general fund or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may be expended in fiscal years 2020 and 2021. Unless otherwise indicated, any unexpended balances of the appropriations remaining at the end of fiscal year 2021 shall revert to the appropriate fund.

(1) LEGISLATURE 1,500.0 1,500.0

For redistricting expenses. Any unexpended balances remaining at the end of fiscal year 2021 from this appropriation shall not revert and shall be expended in fiscal year 2022 for the same purpose. The other state funds appropriation is from legislative cash balances.

(2) LEGISLATURE 200.0 200.0

For the capitol buildings planning commission for master planning and statewide inventory purposes. The other state funds appropriation is from legislative cash balances.

(3) NEW MEXICO COMPILATION

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COMMISSION	100.0				100.0
To add additional content to New Mexico OneSource, the free public access website.					
(4) ADMINISTRATIVE OFFICE OF THE COURTS	500.0				500.0
To upgrade information technology systems at district courts.					
(5) ADMINISTRATIVE OFFICE OF THE COURTS	200.0				200.0
For a unified appropriation to the administrative office of the courts for equipment and vehicles at the district courts.					
(6) ADMINISTRATIVE OFFICE OF THE COURTS					
The period of time for expending the one million eight hundred thousand dollars (\$1,800,000) appropriated from other state funds in Subsection 8 of Section 5 of Chapter 271 of Laws 2019 to redact personally identifiable information from historical court case filings is extended through fiscal year 2021. The other state funds appropriation is from the electronic services fund.					
(7) ADMINISTRATIVE OFFICE OF THE COURTS	100.0				100.0
For a pro tem judge in McKinley county to clear driving-while-intoxicated case backlog.					
(8) ADMINISTRATIVE OFFICE OF THE COURTS	1,000.0				1,000.0
To purchase and install furniture and equipment and convert permanent and long-term retention case files to digitization at magistrate courts.					
(9) ADMINISTRATIVE OFFICE OF THE COURTS	1,000.0				1,000.0
For a unified appropriation for magistrate court security personnel.					

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(10) ADMINISTRATIVE OFFICE OF THE COURTS	400.0				400.0
To implement a statewide information management system for problem-solving courts.					
(11) ADMINISTRATIVE OFFICE OF THE COURTS	80.0				80.0
For temporary relocation and renovation costs for the magistrate court in Grant county.					
(12) ADMINISTRATIVE OFFICE OF THE COURTS					
The period of time for expending one million dollars (\$1,000,000) appropriated from the general fund in Subsection 5 of Section 5 of Chapter 73 of Laws 2018 for reforming the New Mexico guardianship system is extended through fiscal year 2020.					
(13) ADMINISTRATIVE OFFICE OF THE COURTS	564.0	934.0			1,498.0
For moving and related costs. The other state funds appropriation is from the consumer settlement fund at the office of the attorney general.					
(14) FIRST JUDICIAL DISTRICT COURT	19.2				19.2
To digitize human resource records.					
(15) FIRST JUDICIAL DISTRICT COURT	100.0				100.0
To purchase and install network switches.					
(16) FIRST JUDICIAL DISTRICT COURT	50.0				50.0
To upgrade magistrate court phone systems.					
(17) FIRST JUDICIAL					

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DISTRICT COURT	10.0				10.0
To upgrade the court voicemail system.					
(18) BERNALILLO COUNTY					
METROPOLITAN COURT	299.0				299.0
To pay an approved emergency loan from the board of finance to purchase the lot adjacent to the north of the court.					
(19) FIRST JUDICIAL					
DISTRICT ATTORNEY	100.0				100.0
To purchase office furniture and telephones.					
(20) SECOND JUDICIAL					
DISTRICT ATTORNEY					
The period of time for expending the six hundred thousand dollars (\$600,000) appropriated from the general fund and five hundred thousand dollars (\$500,000) appropriated from the ignition interlock fund in Subsection 13 of Section 5 of Chapter 73 of Laws 2018 for a data-driven prosecution pilot program, the six hundred thousand dollars (\$600,000) appropriated from the general fund in Subsection 14 of Section 5 of Chapter 73 of Laws 2018 for case prosecution, and the eight hundred thousand dollars (\$800,000) appropriated from the general fund in Subsection 15 of Section 5 of Chapter 73 of Laws 2018 to address case backlog is extended through fiscal year 2021 and may be used for other purposes.					
(21) ADMINISTRATIVE OFFICE OF					
THE DISTRICT ATTORNEYS					
Any unexpended balances remaining at the end of fiscal year 2020 from revenues received in fiscal year 2020 and prior years by a district attorney or the administrative office of the district attorneys from the United States department of justice pursuant to the southwest border prosecution initiative shall not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year 2021. Prior to November 1, 2020, the administrative office of the district attorneys shall provide to the					

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<p>department of finance and administration and the legislative finance committee a detailed report documenting the amount of all southwest border prosecution initiative funds that do not revert at the end of fiscal year 2020 for each of the district attorneys and the administrative office of the district attorneys.</p>					
<p>(22) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS</p>					
<p>Any unexpended balances remaining at the end of fiscal year 2020 from revenues received in fiscal year 2020 and prior years by a district attorney from any Native American tribe, pueblo or political subdivision pursuant to a contract, memorandum of understanding, joint powers agreement or grant shall not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year 2021. Prior to November 1, 2020, the administrative office of the district attorneys shall provide to the department of finance and administration and the legislative finance committee a detailed report documenting the amount of all funds received from Native American tribes, pueblos and political subdivisions pursuant to a contract, memorandum of understanding, joint powers agreement or grant that do not revert at the end of fiscal year 2020 for each of the district attorneys and the administrative office of the district attorneys.</p>					
(23) PUBLIC DEFENDER DEPARTMENT	49.7				49.7
<p>To purchase legal software for discovery research.</p>					
(24) PUBLIC DEFENDER DEPARTMENT	160.0				160.0
<p>To purchase vehicles.</p>					
(25) ATTORNEY GENERAL			450.0		450.0
<p>For warrant round up initiative. The internal service funds/interagency transfers appropriation is from the consumer settlement fund.</p>					
(26) ATTORNEY GENERAL			4,500.0		4,500.0
<p>For interstate water litigation costs. The internal service funds/interagency transfers appropriation is</p>					

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from the consumer settlement fund.					
(27) ATTORNEY GENERAL			300.0		300.0
For tobacco litigation. The internal service funds/interagency transfers appropriation is from the consumer settlement fund.					
(28) ATTORNEY GENERAL			1,000.0		1,000.0
For extraordinary litigation expenses, including litigation regarding the tobacco master settlement and the investigation and prosecution of clergy abuse in New Mexico. The internal service funds/interagency transfers appropriation is from the consumer settlement fund.					
(29) TAXATION AND REVENUE DEPARTMENT					
On certification by the secretary of the department of finance and administration that enactment of legislation in the second session of the fifty-fourth legislature resulted in significant changes to the tax code and that no other funding is available to implement the changes, the state board of finance may approve a transfer from the appropriation contingency fund to the taxation and revenue department up to five million dollars (\$5,000,000) in fiscal year 2021.					
(30) DEPARTMENT OF FINANCE AND ADMINISTRATION					
The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the general fund in Subsection 42 of Section 5 of Chapter 271 of Laws 2019 for a comprehensive review and reengineering of the existing state chart of accounts is extended through fiscal year 2021.					
(31) DEPARTMENT OF FINANCE AND ADMINISTRATION		75.0			75.0
For a youth symphony music program and concerts in Roswell, New Mexico.					
(32) DEPARTMENT OF FINANCE AND ADMINISTRATION		250.0			250.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
For disbursement to the renewable energy transmission authority for operating costs. The renewable energy transmission authority shall report to the New Mexico finance authority oversight committee on the status of the agency's operating budget.					
(33) DEPARTMENT OF FINANCE AND ADMINISTRATION	50.0				50.0
For the civil legal services fund. Any unexpended balances remaining at the end of fiscal year 2021 shall not revert and may be expended in subsequent fiscal years.					
(34) DEPARTMENT OF FINANCE AND ADMINISTRATION	100.0				100.0
For the local government division to work with Los Lunas to plan for a new hospital.					
(35) DEPARTMENT OF FINANCE AND ADMINISTRATION	150.0				150.0
For the planning and design of a Route 66 west central center on history and low-rider culture in Albuquerque, New Mexico.					
(36) DEPARTMENT OF FINANCE AND ADMINISTRATION	100.0				100.0
To install solar panels at the Abe Montoya recreation center in Las Vegas, New Mexico.					
(37) GENERAL SERVICES DEPARTMENT	3,000.0				3,000.0
To purchase vehicles.					
(38) EDUCATIONAL RETIREMENT BOARD					
The period of time for expending the one million five hundred forty-five thousand nine hundred dollars (\$1,545,900) appropriated from other state funds in Subsection 44 of Section 5 of Chapter 271 of Laws 2019 for expenditures required to implement and conduct a data cleanse project is extended through fiscal year 2021. The other state funds appropriation is from the educational retirement fund.					
(39) NEW MEXICO SENTENCING					

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COMMISSION					
The period of time for expending the five hundred ten thousand dollars (\$510,000) appropriated from the general fund in Section 41 of Chapter 279 of Laws 2019 to support data governance structure is extended through fiscal year 2021.					
(40) NEW MEXICO SENTENCING					
COMMISSION					
The period of time for expending the one hundred seventy-eight thousand five hundred dollars (\$178,500) appropriated from the general fund in Section 40 of Chapter 278 of Laws 2019 to award grants to support a criminal justice data-sharing network is extended through fiscal year 2021.					
(41) NEW MEXICO SENTENCING					
COMMISSION					
The period of time for expending the two hundred eighteen thousand five hundred dollars (\$218,500) appropriated from the general fund in Section 10 of Chapter 278 of Laws 2019 for crime reduction grants to support a criminal justice data-sharing network is extended through fiscal year 2021.					
(42) DEPARTMENT OF INFORMATION TECHNOLOGY	2,000.0				2,000.0
For the replacement or upgrade of outdated information technology equipment and software. The department of information technology in consultation with the department of finance and administration shall manage the process of deploying these funds to state agencies based on updated inventory and replacement schedules.					
(43) SECRETARY OF STATE	313.5				313.5
For secured containers and video surveillance equipment for return of absentee voter mailed ballots in all counties.					
(44) SECRETARY OF STATE	127.0				127.0
For Americans with Disabilities Act compliant equipment at Native American voting sites.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(45) TOURISM DEPARTMENT	200.0				200.0
For branded partnerships between New Mexico true and the special olympics.					
(46) TOURISM DEPARTMENT					
The period of time for expending the six hundred thousand dollars (\$600,000) appropriated from the general fund in Subsection 51 of Section 5 of Chapter 271 of Laws 2019 for the marketing and promotion of the inaugural Virgin Galactic flight in New Mexico is extended through fiscal year 2021.					
(47) ECONOMIC DEVELOPMENT DEPARTMENT	300.0				300.0
For a twenty-year, statewide economic development plan.					
(48) ECONOMIC DEVELOPMENT DEPARTMENT	10,000.0				10,000.0
For economic development projects in Cibola and McKinley counties including nine million dollars (\$9,000,000) pursuant to the Local Economic Development Act, five hundred thousand dollars (\$500,000) to the New Mexico institute of mining and technology, and five hundred thousand dollars (\$500,000) to New Mexico state university for education and retraining workers currently or formerly employed by an operating coal-fueled electricity generating facility that is owned by a noninvestor-owned electric utility or a coal-fueled electric generating facility that is owned by a noninvestor-owned electric utility and has been or is in the process of being retired. This appropriation is contingent on certification by the secretary of the department of finance and administration that the operator of the coal-fueled electric generating facility has committed five million dollars (\$5,000,000) to complement this appropriation. Any unexpended balances remaining at the end of the fiscal year 2021 shall not revert and may be expended in future fiscal years.					
(49) ECONOMIC DEVELOPMENT DEPARTMENT	15,000.0				15,000.0
For economic development projects pursuant to the Local Economic Development Act. Any unexpended balances					

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remaining at the end of the fiscal year 2021 shall not revert and may be expended in future fiscal years.					
(50) ECONOMIC DEVELOPMENT DEPARTMENT					
Any unexpended balances remaining from appropriations and extensions to appropriations made from the general fund in Section 5 of Chapter 271 of Laws 2019, any unexpended balances remaining from appropriations made from the mortgage regulatory fund in Section 70 of Chapter 3 of Laws 2015 in the first special session of 2015 and any unexpended balances remaining from the rural infrastructure revolving loan fund in Section 77 of Chapter 3 of Laws 2015 in the first special session of 2015 shall not revert and shall be available for expenditure in future fiscal years.					
(51) ECONOMIC DEVELOPMENT DEPARTMENT	4,000.0				4,000.0
To the development training fund for the job training incentive program.					
(52) REGULATION AND LICENSING DEPARTMENT	400.0				400.0
To purchase vehicles.					
(53) REGULATION AND LICENSING DEPARTMENT	265.4				265.4
To upgrade alcoholic beverage control licensing software. The appropriation is contingent on the regulation and licensing department following the project certification process described in Section 7 of this Act.					
(54) OFFICE OF THE SUPERINTENDENT OF INSURANCE	89.0				89.0
For actuarial studies.					
(55) OFFICE OF THE SUPERINTENDENT OF INSURANCE	42.0				42.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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For information technology security.

(56) OFFICE OF MILITARY BASE
PLANNING AND SUPPORT

On certification of the secretary of the department of finance and administration that federal legislation initiated a base realignment closure process, the state board of finance may approve a transfer of five hundred thousand dollars (\$500,000) from the appropriation contingency fund to the office of military base planning.

(57) CULTURAL AFFAIRS DEPARTMENT

The balance of the general fund appropriation in Subsection 66 of Section 5 of Chapter 271 of Laws 2019 for design, site preparation, construction and equipment for storage expansion at the center for New Mexico archaeology in Santa Fe county shall not be expended for the original purpose but is appropriated to expand storage for the cultural affairs department.

(58) CULTURAL AFFAIRS DEPARTMENT

The period of time for expending the two hundred thousand dollars (\$200,000) appropriated from the general fund to the cultural affairs department in Subsection 67 of Section 5 of Chapter 271 of Laws 2019 for planning and initiation of operations at the contemporary art space in the Santa Fe railyard building owned by the cultural affairs department, the New Mexico museum of art Vladem contemporary, is extended through fiscal year 2021.

(59) DEPARTMENT OF GAME AND FISH	500.0		500.0
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For the management and protection of threatened and endangered species. The other state funds appropriation is from the game protection fund.

(60) ENERGY, MINERALS AND
NATURAL RESOURCES DEPARTMENT

The appropriation to the energy, minerals and natural resources department for the Carlsbad brine well remediation fund in Subsection 67 of Section 5 of Chapter 73 of Laws 2018 for expenditure in fiscal year

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2021 may be expended in fiscal years 2020 and 2021.					
(61) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT		2,000.0			2,000.0
For the Carlsbad brine well remediation fund for expenditure in fiscal years 2020 and 2021 contingent on one million six hundred thousand dollars (\$1,600,000) of matching funds from the city of Carlsbad, Eddy county or other sources. The other state funds appropriation is from the corrective action fund.					
(62) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT	500.0				500.0
To promote cost effective investments in clean energy production and management for the purposes of growing the economy.					
(63) INTERTRIBAL CEREMONIAL OFFICE	100.0				100.0
For event production and strategic development of the intertribal ceremonial event.					
(64) INTERTRIBAL CEREMONIAL OFFICE	50.0				50.0
To inventory, appraise and secure Native cultural artifacts.					
(65) STATE ENGINEER	225.0				225.0
For initiation and planning phase to improve or replace the water rights adjudication tracking system.					
(66) STATE ENGINEER	1,000.0				1,000.0
For statewide dam projects.					
(67) STATE ENGINEER	17,000.0				17,000.0
For the interstate stream compact compliance and water development program to develop and fund a water management pilot project for the Lower Rio Grande for fiscal years 2020 through 2023. No more than two million dollars (\$2,000,000) from this appropriation may be expended for startup costs in fiscal years 2020 and 2021 and no more than five million dollars (\$5,000,000) from this appropriation may be expended					

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in each fiscal year from fiscal years 2021 through 2023. Local entities shall be responsible for cost-share contributions beginning in fiscal year 2021.					
(68) STATE ENGINEER	250.0				250.0
For litigation, settlement and compliance activities related to the Pecos river compact.					
(69) STATE ENGINEER	3,500.0	1,000.0			4,500.0
For litigation, settlement and compliance activities related to the Rio Grande compact. The other state funds appropriation is from the consumer settlement fund.					
(70) STATE ENGINEER	The period of time for expending the three hundred fifty thousand dollars (\$350,000) appropriated from the general fund in Subsection 71 of Section 5 of Chapter 273 of Laws 2019 for salt basin project development matching funds, contingent on matching federal funds secured by the United States bureau of reclamation, is extended through fiscal year 2021.				
(71) STATE ENGINEER	140.0				140.0
For a pilot operation and maintenance program for aging water measurement and metering stations.					
(72) COMMISSION ON THE STATUS OF WOMEN	The period of time for expending the one hundred thousand dollars (\$100,000) appropriated from the general fund in Section 17 of Chapter 278 of Laws 2019 to fund the commission on the status of women pursuant to Section 28-3-2 NMSA 1978, the fifty thousand dollars (\$50,000) appropriated from the general fund in Section 58 of Chapter 278 of Laws 2019 for operational expenses, the fifty-five thousand dollars (\$55,000) appropriated from the general fund in Section 13 of Chapter 279 of Laws 2019 for operational expenses and the eighty thousand dollars (\$80,000) appropriated from the general fund in Section 48 of Chapter 279 of Laws 2019 for operational expenses is extended through fiscal year 2021.				
(73) COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS	500.0	500.0			1,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
For operational and service funding to supplement telecommunications relay service fund collections contingent on revenue collections shortfall. The other state funds appropriation is from cash balances.					
(74) INDIAN AFFAIRS DEPARTMENT	100.0				100.0
To support urban Native Americans.					
(75) INDIAN AFFAIRS DEPARTMENT	75.0				75.0
For the missing and murdered indigenous women task force.					
(76) INDIAN AFFAIRS DEPARTMENT	100.0				100.0
To preserve and protect the records, documents, transcripts, photos, recordings and news accounts related to the return of blue lake to the Taos pueblo and for the development of a documentary and education programs and materials.					
(77) EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT					
The period of time for expending the one million two hundred fifty thousand dollars (\$1,250,000) appropriated from the general fund in Subsection 38 of Section 5 of Chapter 271 of Laws 2019 for establishing the early childhood education and care department is extended through fiscal year 2021.					
(78) EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT	500.0				500.0
For risk and other assessments, agency audit services, lease of office space and other operational needs.					
(79) AGING AND LONG-TERM SERVICES DEPARTMENT	808.0				808.0
For current and projected shortfalls in the other costs category to provide adequate funding for area agencies on aging and providers.					
(80) AGING AND LONG-TERM SERVICES DEPARTMENT	600.0				600.0
For a reserve for emergency advancements in the aging network.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(81) AGING AND LONG-TERM SERVICES DEPARTMENT	7,300.0				7,300.0
For the Kiki Saavedra senior dignity fund contingent on enactment of House Bill 225 or similar legislation in the second session of the fifty-fourth legislature.					
(82) HUMAN SERVICES DEPARTMENT	500.0				500.0
To assist food banks in meeting the needs of food insecure New Mexicans.					
(83) DEVELOPMENTAL DISABILITIES PLANNING COUNCIL	24.0				24.0
To replace information technology equipment.					
(84) DEVELOPMENTAL DISABILITIES PLANNING COUNCIL					
Any unexpended balances in the office of guardianship program of the developmental disabilities planning council remaining at the end of fiscal year 2020 from appropriations made from the general fund and internal service funds/interagency transfers shall not revert.					
(85) DEVELOPMENTAL DISABILITIES PLANNING COUNCIL			60.0		60.0
For a consultant to assess and propose improvements to the database for the office of guardianship. The other state funds appropriation is from fund balances.					
(86) DEVELOPMENTAL DISABILITIES PLANNING COUNCIL	60.0				60.0
For a rate study to determine appropriate fees for legal professional, professional guardian and treatment guardian contractors.					
(87) DEPARTMENT OF HEALTH					
Any unexpended balances in the health certification and licensing division remaining at the end of fiscal year 2020 from appropriations made from all funds shall not revert and shall be expended in fiscal year					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
2021 for receivership services.					
(88) DEPARTMENT OF HEALTH					
Any unexpended balances in the administrative program in all categories remaining at the end of fiscal year 2020 from appropriations made from federal indirect funds shall not revert and shall be expended in fiscal year 2021 to support the administrative services division to ensure adequate staffing is available to support all business areas of the department of health.					
(89) DEPARTMENT OF HEALTH					
Any unexpended balances in the developmental disabilities support program of the department of health remaining at the end of fiscal year 2020 from appropriations made from all funds shall not revert and shall be expended in fiscal year 2021 to support the developmental disabilities waiver and support waiver.					
(90) DEPARTMENT OF HEALTH	300.0				300.0
For planning, designing, applying for and implementing a wholesale drug importation program for New Mexico contingent on enactment of Senate Bill 1 or similar legislation in the second session of the fifty-fourth legislature.					
(91) DEPARTMENT OF HEALTH	800.0				800.0
To continue the long-acting reversible contraception mentorship program.					
(92) DEPARTMENT OF HEALTH	750.0				750.0
To provide naloxone for local law enforcement agencies.					
(93) DEPARTMENT OF HEALTH	400.0				400.0
For master planning assessments for five department of health hospitals.					
(94) DEPARTMENT OF HEALTH	5,451.2				5,451.2
For past and projected shortfalls in the personal services and employee benefit costs category in the facilities management program for the New Mexico veterans home.					
(95) DEPARTMENT OF HEALTH					

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The period of time for expending the two million dollars (\$2,000,000) appropriated from the general fund in Subsection 85 of Section 5 of Chapter 271 of Laws 2019 for Jackson lawsuit trial expenses is extended through fiscal year 2021.					
(96) DEPARTMENT OF HEALTH					
Any unexpended balances in the vital records and health statistics bureau of the epidemiology and response program remaining at the end of fiscal year 2020 from appropriations made from the general fund and federal funds shall not revert and shall be expended in fiscal year 2021.					
(97) DEPARTMENT OF ENVIRONMENT	100.0				100.0
For a well testing program for signs of contaminated drinking and agricultural water resources in Curry and Roosevelt counties.					
(98) DEPARTMENT OF ENVIRONMENT	1,000.0				1,000.0
For ongoing litigation and protection planning related to the release of per- and poly-fluorinated alkyl substances by the United States department of defense in New Mexico.					
(99) DEPARTMENT OF ENVIRONMENT	200.0				200.0
For a cost share for clean up of the Pecos mine and El Molino operable units.					
(100) DEPARTMENT OF ENVIRONMENT	700.0				700.0
For personal services and employee benefits costs.					
(101) OFFICE OF THE NATURAL RESOURCES TRUSTEE	2,500.0				2,500.0
For the natural resources trustee fund.					
(102) CHILDREN, YOUTH AND FAMILIES DEPARTMENT	1,000.0				1,000.0
For new behavioral health programs.					
(103) CORRECTIONS DEPARTMENT		200.0			200.0
For a recidivism-reduction programming plan and supplies for programs to reduce recidivism. The					

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corrections department shall present the recidivism-reduction programming plan for fiscal years 2023 through 2025, including a current program inventory, program capacity and enrollment, number of inmates whose risk-needs assessments indicate they should participate in each program but are not enrolled, incentives for participation, program cost and metrics of program effectiveness to the legislative finance committee and the department of finance and administration by September 1, 2021. The other state funds appropriation is from the penitentiary income fund.

(104) CORRECTIONS DEPARTMENT	3,000.0	22,000.0		25,000.0
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For hepatitis c treatment and planning. The corrections department shall report to the legislative finance committee and the department of finance and administration quarterly on the number of inmates infected with and treated for hepatitis c, the rate of treatment success, expenditures from all funding sources for hepatitis c drugs and other treatment costs and anticipated future hepatitis c treatment needs. The corrections department shall coordinate with the human services department to prioritize medicaid-funded treatment for individuals incarcerated in county jails likely to enter the prison system. The other state funds appropriation is from the penitentiary income fund. Any unexpended balances from this appropriation remaining at the end of fiscal year 2021 shall not revert and may be expended through fiscal year 2022.

(105) CORRECTIONS DEPARTMENT		100.0		100.0
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For a pilot program with the taxation and revenue department to provide inmates near release with valid state identification. The other state funds appropriation is from the penitentiary income fund.

(106) CORRECTIONS DEPARTMENT	300.0			300.0
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To pilot and study re-entry programming, including employment counseling, housing assistance and case management, with a randomized control trial in at least two counties. The corrections department shall report to the legislative finance committee and the department of finance and administration by October 1, 2020 on the proposed design of the study, and by October 1, 2022 on the results of the study including the impact of programming on one-year recidivism rates among study participants.

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(107) CORRECTIONS DEPARTMENT		350.0			350.0
For independent validation of the correctional offender management profiling for alternative sanctions risk-needs assessment tool and to pilot risk-needs assessments for all inmates within one year of release. The other state funds appropriation is from the penitentiary income fund.					
(108) CORRECTIONS DEPARTMENT		240.0			240.0
To pilot satellite training academies statewide. The other state funds appropriation is from the penitentiary income fund.					
(109) DEPARTMENT OF PUBLIC SAFETY	411.0				411.0
To purchase a robot for the New Mexico state police bomb squad.					
(110) DEPARTMENT OF PUBLIC SAFETY	250.0				250.0
For computer-aided dispatch information technology hardware.					
(111) DEPARTMENT OF PUBLIC SAFETY	350.0				350.0
For a data-sharing project with the administrative office of the courts.					
(112) DEPARTMENT OF PUBLIC SAFETY	The period of time to expend the one hundred thousand dollars (\$100,000) appropriated from the general fund in Subsection 98 of Section 5 of Chapter 73 of Laws 2018 to maintain a flash roll for criminal investigations by the New Mexico state police is extended through fiscal year 2021.				
(113) DEPARTMENT OF PUBLIC SAFETY	5,100.0				5,100.0
To purchase and equip law enforcement vehicles.					
(114) HOMELAND SECURITY AND EMERGENCY MANAGEMENT	1,350.0				1,350.0
For border security, public health and communications including one hundred thousand dollars (\$100,000) for distribution to law enforcement agencies in border counties.					
(115) HOMELAND SECURITY AND EMERGENCY MANAGEMENT	500.0				500.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
For information technology hardware and software.					
(116) HOMELAND SECURITY AND EMERGENCY MANAGEMENT	68.6				68.6
For office furniture.					
(117) HOMELAND SECURITY AND EMERGENCY MANAGEMENT	950.0				950.0
To purchase vehicles.					
(118) DEPARTMENT OF TRANSPORTATION					
Any unexpended balances in the project design and construction program, the highway operations program and the modal program of the department of transportation remaining at the end of fiscal year 2020 from appropriations made from other state funds shall not revert and shall be expended in fiscal year 2021.					
(119) PUBLIC EDUCATION DEPARTMENT		2,000.0			2,000.0
For career technical education programs that support targeted online learning experiences that integrate algebra and geometry into career technical education coursework and develop career pathways and career readiness and career technical education programming, including work-based learning, professional development and apprenticeships. The other state funds appropriation is from the public education reform fund.					
(120) PUBLIC EDUCATION DEPARTMENT		9,000.0			9,000.0
To develop culturally and linguistically appropriate instructional materials and curricula. The other state funds appropriation is from the public education reform fund.					
(121) PUBLIC EDUCATION DEPARTMENT		500.0			500.0
For cybersecurity and data systems upgrades. The other state funds appropriation is from the public education reform fund.					
(122) PUBLIC EDUCATION DEPARTMENT		875.0			875.0
For an early literacy summer professional development program and other early literacy initiatives. The					

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other state funds appropriation is from the public education reform fund.					
(123) PUBLIC EDUCATION DEPARTMENT	100.0				100.0
For a biliteracy framework study.					
(124) PUBLIC EDUCATION DEPARTMENT		3,000.0			3,000.0
For a school budget transparency website contingent on enactment of Senate Bill 96 or similar legislation in the second session the fifty-fourth legislature. The other state funds appropriation is from the public education reform fund.					
(125) PUBLIC EDUCATION DEPARTMENT		1,000.0			1,000.0
For an educator evaluation system. The other state funds appropriation is from the public education reform fund.					
(126) PUBLIC EDUCATION DEPARTMENT		500.0			500.0
For national board certification grants contingent on enactment of House Bill 102 or similar legislation in the second session of the fifty-fourth legislature. The other state funds appropriation is from the public education reform fund.					
(127) PUBLIC EDUCATION DEPARTMENT		2,933.1			2,933.1
For school improvement grants at public schools previously identified as a more rigorous intervention school by the public education department. The other state funds appropriation is from the public education reform fund.					
(128) PUBLIC EDUCATION DEPARTMENT		500.0			500.0
For the grow your own teachers fund. The other state funds appropriation is from the public education reform fund.					
(129) PUBLIC EDUCATION DEPARTMENT		750.0			750.0
For a statewide special education convening. The other state funds appropriation is from the public education reform fund.					
(130) PUBLIC EDUCATION DEPARTMENT	750.0				750.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
For legal fees related to defending the state in Martinez v. state of New Mexico No. D-101-CV-2014-00793 and Yazzie v. state of New Mexico No. D-101-CV-2014-02224.					
(131) PUBLIC EDUCATION DEPARTMENT		1,000.0			1,000.0
To place teachers in hard-to-staff schools and provide ongoing support and development. The other state funds appropriation is from the public education reform fund.					
(132) PUBLIC EDUCATION DEPARTMENT		2,000.0			2,000.0
For teacher residencies contingent on enactment of a bill in the second session of the fifty-fourth legislature amending the Public School Code to establish a teacher residency pilot. The other state funds appropriation is from the public education reform fund.					
(133) PUBLIC SCHOOL FACILITIES					
AUTHORITY		18,867.0			18,867.0
For maintenance, repairs and other infrastructure expenditures in school districts and state-chartered charter schools that receive federal impact payments for students residing on Indian lands. The public school facilities authority shall allocate an amount to each school district and state-chartered charter school that is proportionate to their share of federal revenue pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 for students residing on Indian lands. The other state funds appropriation is from the public school capital outlay fund.					
(134) PUBLIC SCHOOL FACILITIES					
AUTHORITY	95.0	1,500.0			1,595.0
For safety and statewide deployment of mobile panic buttons at public schools. The public school capital outlay council shall require a local match pursuant to Subsection B of Section 22-24-5 NMSA 1978 for any grants made from this appropriation. The other state funds appropriation is from the public education reform fund.					
(135) HIGHER EDUCATION DEPARTMENT	20,000.0				20,000.0
For financial aid for low-income students. The appropriation includes nine million seven hundred thousand					

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dollars (\$9,700,000) for the legislative lottery tuition fund, five million dollars (\$5,000,000) for the teacher preparation affordability scholarship fund, five million dollars (\$5,000,000) for the opportunity scholarship, and three hundred thousand dollars (\$300,000) for collaborative projects between the higher education department and public higher education institutions to increase student completion of the free application for federal student aid.					
(136) UNIVERSITY OF NEW MEXICO	1,250.0				1,250.0
To the cancer center of the university of New Mexico health sciences center.					
(137) UNIVERSITY OF NEW MEXICO	100.0				100.0
To the University of New Mexico bureau of business and economic research to conduct a study and present to taxation and revenue department and the revenue stabilization and tax policy committee no later than October 1, 2020.					
(138) NEW MEXICO STATE UNIVERSITY	1,800.0				1,800.0
To the New Mexico department of agriculture for the soil and water conservation commission for a pilot agricultural and natural resources grant program. No more than six hundred thousand dollars (\$600,000) from this appropriation may be expended in each fiscal year from fiscal years 2021 through 2023.					
(139) COMPUTER SYSTEM ENHANCEMENT FUND	51,663.8				51,663.8
For transfer to the computer systems enhancement fund for system replacements or enhancements.					
(140) PUBLIC SCHOOL SUPPORT		5,000.0			5,000.0
To pilot summer extended learning opportunities in historically defined Indian impacted school districts or charter schools and school districts with a membership of fewer than two hundred, including early childhood education full-time-equivalent membership. The secretary of public education shall ensure summer extended learning opportunities include a minimum of twenty-five days of instruction and shall prioritize awards to historically defined Indian impacted school districts or charter schools that conduct a needs assessment pursuant to Section 22-23A-9 NMSA 1978. The public education department shall					

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monitor and evaluate the efficacy of summer extended learning opportunities on improving student academic outcomes and report its findings and recommendations to the governor, legislative education study committee and legislative finance committee on or before November 1, 2020. The other state funds appropriation is from the public education reform fund.

(141) PUBLIC SCHOOL SUPPORT		4,500.0			4,500.0
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For instructional materials. The public education department shall distribute an amount to each school district and charter school that is proportionate to each school district's and charter school's share of total program units computed pursuant to Section 22-8-18 NMSA 1978. The secretary of public education shall not make an award to a school district or charter school that does not provide a description of how the portion of the state equalization guarantee distribution attributable to instructional materials was used. The secretary of public education shall not make an award to a school district or charter school that demonstrates budgeted spending levels for instructional materials are sufficient to provide a free and appropriate public education to all students. The other state funds appropriation is from the public education reform fund.

(142) PUBLIC SCHOOL SUPPORT		30,000.0			30,000.0
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To pilot K-12 plus programs and support public schools establishing partial K-5 plus programs that will fully comply with all provisions of the K-5 Plus Act by fiscal year 2023. The secretary of public education may permit a school district or charter school to pilot K-12 plus programs at elementary schools, middle schools and high schools, provided that students in a K-12 plus program receive no fewer than twenty-five additional instructional days beyond the regular school year, teachers in the K-12 plus program receive collaboration time to align K-12 plus programming to state standards and K-12 plus programs are implemented for an entire grade level. The public education department shall monitor and evaluate the efficacy of K-12 plus pilot programs and partial K-5 plus programs on improving student academic outcomes and report its findings and recommendations to the governor, legislative education study committee and legislative finance committee on or before November 1, 2020. The other state funds

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appropriation is from the public education reform fund. The public education department may use up to three hundred thousand dollars (\$300,000) of this appropriation for marketing activities to promote K-12 plus and extended learning opportunities.

TOTAL SPECIAL APPROPRIATIONS	175,765.4	113,509.1	6,250.0	295,524.5
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Section 6. **SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.**--The following amounts are appropriated from the general fund or other funds as indicated for expenditure in fiscal year 2020 for the purposes specified. Disbursement of these amounts shall be subject to certification by the agency to the department of finance and administration and the legislative finance committee that no other funds are available in fiscal year 2020 for the purpose specified and approval by the department of finance and administration. Any unexpended balances remaining at the end of fiscal year 2020 shall revert to the appropriate fund.

(1) ADMINISTRATIVE OFFICE OF THE COURTS	100.0			100.0
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For a unified supplemental appropriation for shortfalls related to the consolidation of magistrate courts statewide.

(2) TWELFTH JUDICIAL DISTRICT ATTORNEY	40.0			40.0
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For expert witness fees in capital trials.

(3) TWELFTH JUDICIAL DISTRICT ATTORNEY	40.0			40.0
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To purchase vehicles.

(4) LAW OFFICES OF THE PUBLIC DEFENDER	500.0			500.0
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For contract defense attorneys and expert litigation services.

(5) DEPARTMENT OF FINANCE				
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
AND ADMINISTRATION	156.5				156.5
For a unified supplemental appropriation for agencies with prior year budget deficits due to overreversions.					
(6) PUBLIC SCHOOL INSURANCE AUTHORITY	10,000.0				10,000.0
To the public school insurance fund to pay insurance claims.					
(7) GENERAL SERVICES DEPARTMENT	2,044.5				2,044.5
For prior year shortfalls in the other category of the employee group health benefits program. This appropriation is contingent on convening of the risk management advisory board and monthly reporting to the department of finance and administration and the legislative finance committee on risk and benefit program funds.					
(8) GENERAL SERVICES DEPARTMENT	8,000.0				8,000.0
For projected shortfalls in the other category of the employee group health benefits program. This appropriation is contingent on convening of the risk management advisory board and monthly reporting to the department of finance and administration and the legislative finance committee on risk and benefit program funds.					
(9) GENERAL SERVICES DEPARTMENT	300.0				300.0
To address a payroll deficiency at the child wellness center.					
(10) SECRETARY OF STATE	1,800.3				1,800.3
For costs of conducting and administering the 2019 regular local election.					
(11) SECRETARY OF STATE	1,191.4				1,191.4
For shortfalls in the 2020 elections program.					
(12) PUBLIC EMPLOYEE LABOR RELATIONS BOARD	1.5				1.5
For past unpaid bills to the general services department for public liability, surety bond and workers					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
compensation insurances.					
(13) ETHICS COMMISSION	200.0				200.0
To hire staff and contractors, to purchase information technology and services, furniture, equipment and for other operating expenses.					
(14) REGULATION AND LICENSING DEPARTMENT	91.0				91.0
For a shortfall in the personal services and employee benefits category.					
(15) STATE RACING COMMISSION	100.0				100.0
For information technology equipment and supplies for equine testing.					
(16) STATE RACING COMMISSION	125.3				125.3
For deficiency as listed in audits from fiscal year 2017 and prior years related to sweeps of funds.					
(17) SPACEPORT AUTHORITY	250.0	1,221.0			1,471.0
For shortfalls in the personal services and employee benefits and contractual services categories. The other state funds appropriation is from customer revenues.					
(18) NEW MEXICO LIVESTOCK BOARD	200.0				200.0
For personal services and employee benefits costs.					
(19) INTERTRIBAL CEREMONIAL OFFICE	50.0				50.0
For personal services and employee benefits costs for an agency director and part-time administrative assistant.					
(20) HUMAN SERVICES DEPARTMENT	1,200.0			2,461.9	3,661.9
For modifications to the automated system program and eligibility network to comply with federal and Debra Hatten-Gonzales lawsuit requirements and meet the federal food and nutrition service requirements for state investment.					
(21) HUMAN SERVICES DEPARTMENT	10,000.0				10,000.0
For litigation settlement with five behavioral health providers.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(22) HUMAN SERVICES DEPARTMENT			31,666.8	76,252.6	107,919.4
To implement the Health Care Quality Surcharge Act, contingent on certification by the department of finance and administration of adequate balances in the health care facility fund and disability health care facility fund. The internal service funds/interagency transfers appropriation is from the health care facility fund and the disability health care facility fund.					
(23) DEVELOPMENTAL DISABILITIES					
PLANNING COUNCIL		13.0			13.0
For training and licensing of guardianship staff. The other state funds appropriation is from fund balances.					
(24) DEPARTMENT OF HEALTH	200.0				200.0
For shortfalls in the personal services and employee benefits category in the administration program.					
(25) DEPARTMENT OF HEALTH	2,000.0				2,000.0
For personal services and employee benefits costs in the facilities management program.					
(26) DEPARTMENT OF HEALTH	500.0				500.0
To address the projected increase in the number of children referred to and determined eligible for the family, infant, toddler program.					
(27) DEPARTMENT OF HEALTH	385.8				385.8
To replace hospital beds, mattresses and support equipment at the Fort Bayard medical center.					
(28) DEPARTMENT OF HEALTH	600.0				600.0
For staff positions to expand the licensing and regulatory oversight to assisted living centers, boarding homes and crisis triage centers statewide.					
(29) DEPARTMENT OF HEALTH	500.0				500.0
For shortfalls in the personal service and employee benefits, contractual services and other categories in the laboratory services program.					
(30) DEPARTMENT OF ENVIRONMENT	168.5				168.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
For shortfalls in the environmental protection program.					
(31) DEPARTMENT OF ENVIRONMENT	125.0				125.0
For water pollution prevention and control programs.					
(32) CORRECTIONS DEPARTMENT		2,600.0			2,600.0
For a projected shortfall in operating costs in the inmate management and control program. The other state funds appropriation is from the penitentiary income fund.					
(33) CORRECTIONS DEPARTMENT	2,000.0				2,000.0
For a projected shortfall in medical and pharmaceutical costs in the inmate management and control program.					
(34) HIGHER EDUCATION DEPARTMENT		1,100.0			1,100.0
For the teacher loan repayment program. The other state funds appropriation is from the teacher loan repayment fund.					
(35) HIGHER EDUCATION DEPARTMENT		2,200.0			2,200.0
For the teacher preparation affordability scholarship program. The other state funds appropriation is from the teacher preparation affordability scholarship fund.					
(36) PUBLIC SCHOOL SUPPORT					
A school district or charter school that provides a department-approved K-5 plus program as defined in Section 22-13D-2.B. NMSA 1978 to all elementary school students in fiscal year 2020 shall be eligible to generate K-5 plus program units using the total average number of elementary school students enrolled on the second and third reporting date of the 2018-2019 school year multiplied by the cost differential factor of three-tenths as established in Section 22-8-23.11 NMSA 1978.					
TOTAL SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS	42,869.8	7,134.0	31,666.8	78,714.5	160,385.1

Section 7. **INFORMATION TECHNOLOGY APPROPRIATIONS.**--The following amounts are appropriated from the computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless

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<p>otherwise indicated, the appropriation may be expended in fiscal years 2020, 2021 and 2022. Unless otherwise indicated, any unexpended balances remaining at the end of fiscal year 2022 shall revert to the computer systems enhancement fund or other funds as indicated. For each executive branch agency project, the state chief information officer shall certify compliance with the project certification process prior to the allocation of fifty-one million six hundred sixty-three thousand eight hundred dollars (\$51,663,800) by the department of finance and administration from the funds for the purposes specified. The judicial information systems council shall certify compliance to the department of finance and administration for judicial branch projects. For executive branch agencies, all hardware and software purchases funded through appropriations made in Sections 4, 5, 6 and 7 of this act shall be procured using consolidated purchasing led by the state chief information officer and state purchasing division to achieve economies of scale and to provide the state with the best unit price.</p>					
(1) ADMINISTRATIVE OFFICE OF THE COURTS		500.0			500.0
To implement a statewide criminal justice data-sharing system.					
(2) ADMINISTRATIVE OFFICE OF THE COURTS		112.6			112.6
To implement an integrated electronic court notices solution for the court's case management system.					
(3) PUBLIC DEFENDER DEPARTMENT		2,140.0			2,140.0
To implement an integrated document management system and a redundant storage system for digital archives.					
(4) PUBLIC DEFENDER DEPARTMENT		355.0			355.0
To implement an employee access and security control system.					
(5) TAXATION AND REVENUE DEPARTMENT		8,436.4			8,436.4
To implement enhancements for combined reporting in the tax administration software system of the taxation and revenue department.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(6) TAXATION AND REVENUE DEPARTMENT					
The period of time for expending the two million dollars (\$2,000,000) appropriated from the delinquent property tax fund in Subsection 6 of Section 7 of Chapter 11 of Laws 2016 as extended in Subsection 7 of Section 7 of Chapter 73 of Laws 2018 as extended in Subsection 8 of Section 7 of Chapter 271 of Laws 2019 to modernize the property tax business system is extended through fiscal year 2021.					
(7) DEPARTMENT OF FINANCE AND ADMINISTRATION		500.0			500.0
To develop a web-based interface for the comprehensive annual financial report system software.					
(8) DEPARTMENT OF FINANCE AND ADMINISTRATION					
The period of time for expending the one million two hundred fifty thousand dollars (\$1,250,000) appropriated from the computer systems enhancement fund in Subsection 8 of Section 7 of Chapter 73 of Laws 2018 to implement an enterprise budgeting system is extended through fiscal year 2021.					
(9) GENERAL SERVICES DEPARTMENT		1,900.0			1,900.0
To configure and implement the strategic sourcing module in the statewide human resource accounting and reporting system. The appropriation is contingent on the general services department's coordination with the department of information technology to ensure configuration meets the general services department's business requirements.					
(10) SECRETARY OF STATE		1,000.0			1,000.0
For the initiation and planning phase to implement a commercial off-the-shelf business filing software solution.					
(11) SECRETARY OF STATE					
The period of time for expending the nine hundred eighty-five thousand dollars (\$985,000) appropriated from the computer systems enhancement fund in Subsection 14 of Section 7 of Chapter 73 of Laws 2018 to					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
purchase and implement a campaign finance information system is extended through fiscal year 2021.					
(12) PERSONNEL BOARD		2,500.0			2,500.0
To implement additional functionality in the human capital management module in the statewide human resource accounting and reporting system. The appropriation is contingent on the personnel board's coordination with the department of information technology to ensure configuration meets the personnel board's business requirements and providing the department of information technology, the department of finance and administration and the legislative finance committee quarterly project status reports, including an estimated completion date, estimated total costs and expected deliverables.					
(13) TOURISM DEPARTMENT		582.9			582.9
To purchase and install interactive technology at four statewide visitor information centers.					
(14) REGULATION AND LICENSING DEPARTMENT		3,250.0			3,250.0
To continue the modernization of the regulation and licensing permitting and inspection software. Two million dollars (\$2,000,000) of the other state funds appropriation is from fund balances. The appropriation is contingent on the regulation and licensing department's successful implementation of the pilot for manufactured housing division and the estimated completion date, estimated total costs and expected deliverables for phase two implementation of construction industries division and providing quarterly project status reports to the department of information technology, the department of finance and administration and the legislative finance committee.					
(15) GAMING CONTROL BOARD		2,500.0			2,500.0
To purchase and implement a gaming central monitoring system.					
(16) CULTURAL AFFAIRS DEPARTMENT		100.0			100.0
To upgrade the cultural resources information system to include online payments, improve security and to meet payment card industry compliance. The other state funds appropriation is from fund balances.					
(17) CULTURAL AFFAIRS DEPARTMENT					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<p>The period of time for expending the three hundred fifty thousand dollars (\$350,000) appropriated from the computer systems enhancement fund in Subsection 17 of Section 7 of Chapter 73 of Laws 2018 to purchase and implement a commercial off-the-shelf ticketing and admission system is extended through fiscal year 2021.</p>					
(18) COMMISSIONER OF PUBLIC LANDS		1,450.0			1,450.0
<p>To purchase and install hardware and software for satellite imagery analytics. The other state funds appropriation is from the state lands maintenance fund.</p>					
<p>(19) COMMISSIONER OF PUBLIC LANDS</p> <p>The period of time for expending the five million dollars (\$5,000,000) appropriated from the state lands maintenance fund in Subsection 19 of Section 7 of Chapter 73 of Laws 2018 to continue the replacement of the oil and natural gas administration revenue database royalty administration functionality is extended through fiscal year 2021.</p>					
(20) COMMISSIONER OF PUBLIC LANDS		1,850.0			1,850.0
<p>To continue the replacement of the oil and natural gas administration revenue database royalty administration functionality. The other state funds appropriation is from the state lands maintenance fund.</p>					
(21) AGING AND LONG-TERM SERVICES DEPARTMENT		280.3		2,291.6	2,571.9
<p>To consolidate and modernize information technology systems for integration with the human services department's medicaid management information system replacement project.</p>					
(22) HUMAN SERVICES DEPARTMENT		2,832.5		5,498.4	8,330.9
<p>To continue to enhance or replace the current child support enforcement system.</p>					
(23) HUMAN SERVICES DEPARTMENT		4,104.1		36,146.3	40,250.4
<p>To continue the implementation phase of the medicaid management information system replacement project.</p>					
(24) HUMAN SERVICES DEPARTMENT					

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The period of time for expending the five million dollars (\$5,000,000) appropriated from the computer systems enhancement fund in Subsection 9 of Section 7 of Chapter 135 of Laws 2017 as extended in Subsection 19 of Section 7 of Chapter 271 of Laws 2019 for replacement of the medicaid management information system is extended through fiscal year 2021.

(25) HUMAN SERVICES DEPARTMENT

The period of time for expending the three million four hundred thousand dollars (\$3,400,000) appropriated from other state funds in Subsection 19 of Section 7 of Chapter 101 of Laws 2015 as extended in Subsection 8 of Section 7 of Chapter 135 of Laws 2017 as extended in Subsection 20 of Section 7 of Chapter 271 of Laws 2019 for the planning phase to enhance or replace the current child support enforcement system is extended through fiscal year 2021. The other state funds appropriation is from fund balances.

(26) HUMAN SERVICES DEPARTMENT

The period of time for expending the six million eight hundred one thousand nine hundred dollars (\$6,801,900) appropriated from the computer systems enhancement fund in Subsection 21 of Section 7 of Chapter 73 of Laws 2018 to continue the implementation of the medicaid management information system replacement project is extended through fiscal year 2021.

(27) DEPARTMENT OF HEALTH	900.0	900.0
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To continue the implementation of a database for healthcare cost data.

(28) DEPARTMENT OF HEALTH	3,500.0	3,500.0
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To continue the implementation of an enterprise electronic health records system.

(29) DEPARTMENT OF HEALTH

The period of time for expending the twenty thousand dollars (\$20,000) appropriated from the computer systems enhancement fund in Subsection 25 of Section 7 of Chapter 73 of Laws 2018 to purchase and implement a commercial off-the-shelf incident management system is extended through fiscal year 2021.

(30) DEPARTMENT OF HEALTH

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<p>The period of time for expending the twenty thousand dollars (\$20,000) appropriated from the computer systems enhancement fund in Subsection 22 of Section 7 of Chapter 73 of Laws 2018 to upgrade the children's medical services medicaid provider enrollment system to integrate with the human services department's medicaid management information system replacement project is extended through fiscal year 2021.</p>					
<p>(31) DEPARTMENT OF HEALTH</p>					
<p>The period of time for expending the thirty-five thousand dollars (\$35,000) appropriated from the computer systems enhancement fund in Subsection 23 of Section 7 of Chapter 73 of Laws 2018 to purchase hardware and software to implement a facilities licensing system is extended through fiscal year 2021.</p>					
<p>(32) DEPARTMENT OF HEALTH</p>					
<p>The period of time for expending the twenty-five thousand dollars (\$25,000) appropriated from the computer systems enhancement fund in Subsection 24 of Section 7 of Chapter 73 of Laws 2018 to integrate the families first medicaid eligibility system with the human services department's medicaid management information system replacement project is extended through fiscal year 2021.</p>					
<p>(33) DEPARTMENT OF HEALTH</p>					
<p>The period of time for expending the two million four hundred thousand dollars (\$2,400,000) appropriated from the computer systems enhancement fund in Subsection 10 of Section 7 of Chapter 135 of Laws 2017 as extended in Subsection 25 of Section 7 of Chapter 271 of Laws 2019 to continue the implementation of the developmental disabilities client management support system is extended through fiscal year 2021.</p>					
<p>(34) DEPARTMENT OF HEALTH</p>					
<p>The period of time for expending the two million seven hundred fifty thousand dollars (\$2,750,000) appropriated from the computer systems enhancement fund in Subsection 26 of Section 7 of Chapter 73 of Laws 2018 to purchase and implement an integrated document management system and upgrade the vital records database is extended through fiscal year 2021.</p>					
<p>(35) DEPARTMENT OF ENVIRONMENT</p>					
		1,581.0			1,581.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
To implement an enterprise environmental information system for the department of environment programs.					
(36) CHILDREN, YOUTH AND FAMILIES DEPARTMENT					
The balance of the computer systems enhancement fund appropriation in Subsection 28 of Section 7 of Chapter 271 of Laws 2019 to continue planning the modernization of the comprehensive child welfare information system shall not be expended for the original purpose but is appropriated for planning and implementation of the comprehensive child welfare information system.					
(37) CHILDREN, YOUTH AND FAMILIES DEPARTMENT		7,000.0		10,900.0	17,900.0
To continue the modernization of the comprehensive child welfare information system. The appropriation is contingent on the children, youth and families department's successful implementation of the pilot and federal approval.					
(38) CHILDREN, YOUTH AND FAMILIES DEPARTMENT					
The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the computer systems enhancement fund in Subsection 27 of Section 7 of Chapter 73 of Laws 2018 to plan the modernization of the comprehensive child welfare information system is extended through fiscal year 2021.					
(39) CORRECTIONS DEPARTMENT		750.0			750.0
For the initiation and planning phase to implement an electronic health records system with a commercial off-the-shelf solution.					
(40) CORRECTIONS DEPARTMENT					
The period of time for expending the two million two hundred ninety thousand dollars (\$2,290,000) appropriated from the computer systems enhancement fund in Subsection 29 of Section 7 of Chapter 73 of Laws 2018 to continue the implementation of the commercial off-the-shelf offender management system is extended through fiscal year 2021.					
(41) DEPARTMENT OF PUBLIC SAFETY		3,000.0			3,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
To upgrade the computer-aided dispatch system.					
(42) DEPARTMENT OF PUBLIC SAFETY					
The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated from the computer systems enhancement fund in Subsection 32 of Section 7 of Chapter 73 of Laws 2018 to implement a commercial off-the-shelf records management system is extended through fiscal year 2021.					
(43) DEPARTMENT OF PUBLIC SAFETY		5,465.0			5,465.0
To continue the implementation of a commercial off-the-shelf records management system.					
(44) HOMELAND SECURITY AND EMERGENCY MANAGEMENT		200.0		200.0	400.0
To implement a web-based emergency management system.					
(45) PUBLIC EDUCATION DEPARTMENT		254.3			254.3
To develop and implement an integrated data exchange system for educator preparation programs. The other state funds appropriation is from the public education reform fund.					
(46) PUBLIC EDUCATION DEPARTMENT		1,558.4			1,558.4
To develop and implement a consolidated grant management system for local education agencies and tribal partners to manage federal and state grants. The other state funds appropriation is from the public education reform fund.					
(47) PUBLIC EDUCATION DEPARTMENT		1,144.6			1,144.6
To implement a statewide real-time data management system. The other state funds appropriation is from the public education reform fund.					
(48) HIGHER EDUCATION DEPARTMENT		274.0			274.0
For the initiation and planning phase for a longitudinal data system.					
TOTAL INFORMATION TECHNOLOGY APPROPRIATIONS		60,021.1		55,036.3	115,057.4

Section 8. **COMPENSATION APPROPRIATIONS.--**

A. Sixty-three million eighty-five thousand one hundred dollars (\$63,085,100) is

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appropriated from the general fund to the department of finance and administration for expenditure in fiscal year 2021 to provide salary increases to employees in budgeted positions who have completed their probationary period subject to satisfactory job performance. Police officers of the department of public safety shall be exempt from the requirement to complete their probationary period. The salary increases shall be effective the first full pay period after July 1, 2020 and distributed as follows:

(1) five hundred twenty-three thousand five hundred dollars (\$523,500) to provide permanent legislative employees, including permanent employees of the legislative council service, legislative finance committee, legislative education study committee, legislative building services, the house and senate, house and senate chief clerks' offices and house and senate leadership with an average salary increase of four percent;

(2) seven million eight hundred thirty-one thousand nine hundred dollars (\$7,831,900) to provide all judicial permanent employees excluding judges, all district attorney permanent employees, all public defender department permanent employees, judicial child support hearing officers and judicial special commissioners with an average salary increase of four percent;

(3) one million one hundred seventy-nine thousand three hundred dollars (\$1,179,300), in combination with appropriations in Subsection B of Section 4 of this Act, to provide judges and magistrates a salary increase of seven percent;

(4) twenty million five hundred eighteen thousand seven hundred dollars (\$20,518,700) to provide incumbents in agencies governed by the State Personnel Act, the New Mexico state police career pay system, attorney general employees, workers' compensation judges and executive exempt employees with an average salary increase of four percent;

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

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

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

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

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

(1) DEPARTMENT OF TRANSPORTATION	180,000.0		180,000.0
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For acquisition of rights of way, planning, design, construction, equipment, and statewide rest area improvements and to match federal and other state funds for projects. Appropriations made in this Section may be used for projects including: nine million five hundred thousand dollars (\$9,500,000) for

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<p>interstate 10 in transportation district one; ten million five hundred thousand dollars (\$10,500,000) for interstate 25 in transportation district one; ten million five hundred thousand dollars (\$10,500,000) for U.S. highway 70 in transportation district two; one million two hundred fifty thousand dollars (\$1,250,000) for a study of U.S. highway 60/84 between Fort Sumner and Clovis in transportation district two; eight million two hundred fifty thousand dollars (\$8,250,000) for U.S. highway 60/84 between Melrose and Clovis in transportation district two; eleven million dollars (\$11,000,000) for an interchange on interstate 25 south of Bobby Foster road in transportation district three; two million three hundred thousand dollars (\$2,300,000) for New Mexico highway 45 in transportation district three; two million one hundred thousand dollars (\$2,100,000) for New Mexico highway 556 in transportation district three; sixty thousand dollars (\$60,000) for interstate 40 in transportation district three; five million five hundred thousand dollars (\$5,500,000) for interstate 25 in transportation district three; eight million dollars (\$8,000,000) for interstate 40 in transportation district four; twelve million dollars (\$12,000,000) for New Mexico highway 39 in transportation district four; eleven million three hundred fifty thousand dollars (\$11,350,000) for U.S. highway 64 in transportation district five; six million seven hundred fifty thousand dollars (\$6,750,000) for New Mexico highway 68 in transportation district five; five hundred thousand dollars (\$500,000) for interstate 40 in transportation district five; one million fifty thousand dollars (\$1,050,000) for New Mexico highway 74 in transportation district five; three hundred fifty thousand dollars (\$350,000) for New Mexico highway 341 in transportation district five; thirteen million five hundred thousand dollars (\$13,500,000) for interstate 40 in transportation district six; one million five hundred thousand dollars (\$1,500,000) for exit 85 off of interstate 40 in transportation district six; one million dollars (\$1,000,000) for exit 53 off of interstate 40 in transportation district six; two million dollars (\$2,000,000) for the intersection of New Mexico highway 118 and county road 19 in transportation district six; and one million dollars (\$1,000,000) for New Mexico highway 531 in transportation district six. Any unexpended balance remaining from this appropriation at the end of fiscal year 2023 shall revert to the general fund.</p>					

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TOTAL SPECIAL TRANSPORTATION					
APPROPRIATIONS	180,000.0				180,000.0
<p>Section 10. FUND TRANSFERS.--The following amounts are appropriated from the general fund or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may be expended in fiscal years 2020 and 2021. Unless otherwise indicated, any unexpended balances of the appropriations remaining at the end of fiscal year 2021 shall revert to the appropriate fund.</p>					
(1) DEPARTMENT OF FINANCE AND ADMINISTRATION	320,000.0				320,000.0
<p>To the early childhood endowment fund in fiscal year 2021 contingent on enactment of House Bill 83 or similar legislation creating the fund in the second session of the fifty-fourth legislature.</p>					
(2) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION	55,000.0				55,000.0
<p>To the retirement reserve fund in fiscal year 2020 contingent on enactment Senate Bill 72 or similar legislation providing a noncompounding cost-of-living adjustment in the second session of the fifty-fourth legislature.</p>					
(3) CULTURAL AFFAIRS DEPARTMENT	2,000.0				2,000.0
<p>To the rural libraries endowment fund in fiscal year 2020.</p>					
TOTAL FUND TRANSFERS	377,000.0				377,000.0

Section 11. **ADDITIONAL FISCAL YEAR 2020 BUDGET ADJUSTMENT AUTHORITY.**--During fiscal year 2020, subject to review and approval by the department of finance and administration, pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriation Act of 2019:

A. the first judicial district court may request budget increases up to one hundred eight thousand dollars (\$108,000) from internal service funds/interagency transfers to provide treatment services to clients enrolled in the Santa Fe magistrate driving-while-intoxicated court, may request

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budget increases up to twenty thousand dollars (\$20,000) from internal service funds/interagency transfers to provide drug and alcohol testing services to clients enrolled in the Santa Fe magistrate driving-while-intoxicated court and may request budget increases up to fifteen thousand dollars (\$15,000) from internal service funds/interagency transfers to operate the court-appointed special advocates program;

B. the fifth judicial district court may request budget increases up to seventy thousand dollars (\$70,000) from other state funds from duplication fees for operating expenses and may request budget increases up to twenty-seven thousand dollars (\$27,000) from other state funds for the family reunification drug-court program for operating expenses;

C. the seventh judicial district court may request budget increases up to seven thousand five hundred dollars (\$7,500) from internal service funds/interagency transfers from the administrative office of the courts for court-appointed special advocate operating expenses;

D. the eleventh judicial district and magistrate courts may request budget increases up to one hundred twenty-five thousand dollars (\$125,000) from other state funds for mediation salary and benefits, contractual services and other operating expenses;

E. the thirteenth judicial district court may request budget increases up to eighteen thousand two hundred and eighteen dollars (\$18,218) from other state funds for a court-appointed special advocate, may request budget increases up to two hundred thirty-four thousand dollars (\$234,000) from other state funds for drug-court funding, may request budget increases of fifty thousand dollars (\$50,000) from other state funds to provide for a case manager for adult drug-courts and may request budget increases up to seventy-five thousand dollars (\$75,000) from other state funds to provide case management services to inmates;

F. the Bernalillo county metropolitan court may request budget adjustment increases up to thirty thousand dollars (\$30,000) from other state funds from mediation funds for personal services and employee benefits;

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G. the eleventh judicial district attorney, division II may request up to fifty thousand dollars (\$50,000) from internal service funds/interagency transfers and other state funds from any political subdivision of the state or from Native American tribes for the prosecution of crimes within McKinley county and may request budget increases up to seventy-five thousand dollars (\$75,000) from internal service funds/interagency transfers and other state funds received from forfeiture revenues pursuant to Section 31-27-1 NMSA 1978, for the prosecution of cases;

H. the public defender department may request budget increases up to five hundred thousand dollars (\$500,000) from other state funds and internal service funds/interagency transfers from the public defender automation fund and from other grant agreements for operating expenses;

I. the motor vehicle program of the taxation and revenue department may request budget increases up to one million dollars (\$1,000,000) from other state funds for operating expenses, including support and maintenance of the motor vehicle administration information technology system of record;

J. the board of examiners for architects may request budget increases up to eighty thousand dollars (\$80,000) from other state funds from fund balance to comply with payment card industry standards;

K. the gaming control board may request budget increases up to four hundred six thousand eight hundred dollars (\$406,800) from fund balances for the gaming control board central monitoring system contract;

L. the board of veterinary medicine may request budget increases up to one hundred thousand dollars (\$100,000) from other state funds to make disbursements from the animal care and facility fund to qualifying animal shelters;

M. the commission for the blind may request budget increases up to two hundred thousand dollars (\$200,000) from other state funds for program shortfalls;

N. the independent living services program of the division of vocational rehabilitation may request budget increases up to two hundred thousand dollars (\$200,000) from other state funds for

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independent living services for the disabled and the rehabilitation services program of the division of vocational rehabilitation may request budget increases up to forty thousand dollars (\$40,000) from other state funds for rehabilitation services for the disabled;

O. the environmental protection program of the department of environment may request budget increases up to six hundred thousand dollars (\$600,000) from other state funds and internal service funds/interagency transfers from the food service sanitation fund to support the costs of administering regulations promulgated by the board to carry out provisions of the Food Services Sanitation Act and the Hemp Manufacturing Act and the water protection program of the department of environment may request budget increases from other state funds and internal service funds/interagency transfers up to the available balance from the rural infrastructure revolving loan fund and may request budget increases from other state funds and internal service funds/interagency transfers up to the available balance from the wastewater facility construction loan fund;

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

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

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

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

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

(1) "budget category" means an item or an aggregation of related items that represents the object of an appropriation. Budget categories include personal services and employee benefits,

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contractual services, other and other financing uses;

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

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

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

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

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

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

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

(1) the New Mexico compilation commission may request budget increases from internal

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service funds/interagency transfers and other state funds for publishing expenses;

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

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

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

(5) the fourth judicial district court may request budget increases up to twenty-five thousand dollars (\$25,000) from other state funds from mediation fees for operating expenses, may request budget increases up to ten thousand dollars (\$10,000) from other state funds from alternative dispute resolution fees for operating expenses and may request budget increases up to fifteen thousand dollars (\$15,000) from other state funds from copy fees for operating expenses;

(6) the eleventh judicial district and magistrate courts may request budget increases up to seventy-five thousand dollars (\$75,000) from drug-court fund balances for treatment services, may request budget increases up to fifty thousand dollars (\$50,000) from internal service funds/interagency transfers from drug-court fees for treatment services, may request budget increases up to one hundred

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twenty-five thousand dollars (\$125,000) from other state funds for mediation operating expenses and may request budget increases up to twenty-five thousand dollars (\$25,000) from internal service funds/interagency transfers from mediation services for mediation operating expenses;

(7) the twelfth judicial district court may request budget increases up to seven thousand five hundred dollars (\$7,500) from other state funds from mediation fees for operating expenses, may request budget increases up to five thousand dollars (\$5,000) from other state funds from alternative dispute resolution fees for operating expenses, may request budget increases up to five thousand dollars (\$5,000) from other state funds for adult drug-court for operating expenses, may request budget increases up to three thousand dollars (\$3,000) from other state funds from copy and tape fees for operating expenses and may request budget increases up to fifteen thousand dollars (\$15,000) from other state funds for operating expenses;

(8) the second judicial district attorney may request budget increases up to three million dollars (\$3,000,000) from internal service/interagency transfers and other state funds from grants, local governments and federal agencies for case prosecution and related support services;

(9) the twelfth judicial district attorney may request budget increases up to five hundred thousand dollars (\$500,000) from internal service funds/interagency transfers and from other state funds from any political subdivision of the state or from Native American tribes to assist in the prosecution of crimes within Otero and Lincoln counties;

(10) the attorney general may request budget increases up to four hundred and fifty thousand dollars (\$450,000) from other state funds from the consumer settlement fund for operating expenses and may request budget increases from the medicaid fraud fund for federal matching requirements;

(11) the taxation and revenue department may request program transfers up to two million dollars (\$2,000,000) from other programs into the tax administration act program for operating expenses;

(12) the state investment council may request budget increases from other state funds

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for investment-related management fees and to meet emergencies or unexpected physical plant failures that might impact the health and safety of workers or visitors to the agency;

(13) the administrative hearings office may request budget increases up to fifty thousand dollars (\$50,000) from other state funds received from other state agencies for conducting and adjudicating administrative hearings;

(14) the benefits, risk and program support programs of the public school insurance authority may request budget increases from internal service funds/interagency transfers, other state funds and fund balances for claims;

(15) the healthcare benefits administration program of the retiree health care authority may request budget increases from other state funds for claims;

(16) the procurement services program of the general services department may request budget increases up to five hundred thousand dollars (\$500,000) from other state funds for operating expenses and the state printing services program of the general services department may request budget increases up to two hundred thousand dollars (\$200,000) from other state funds;

(17) the educational retirement board may request budget increases from other state funds for investment-related asset management fees and to meet emergencies or unexpected physical plant failures that might impact the health and safety of workers or visitors to the agency;

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

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services;

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

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

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

(22) the patient's compensation fund program of the office of superintendent of insurance may request budget increases from other state funds for patient compensation settlements and court-ordered payments;

(23) the New Mexico medical board may request budget increases up to one hundred thousand dollars (\$100,000) from other state funds from licensing and renewal fees for the administrative hearing and litigation process;

(24) the New Mexico board of nursing may request budget increases up to one hundred thousand (\$100,000) from other state funds for the administrative hearings and litigation process;

(25) the gaming control board may request budget increases up to four hundred six

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thousand eight hundred dollars (\$406,800) from fund balances for the gaming control board central monitoring system contract;

(26) the board of veterinary medicine may request budget increases up to one hundred thousand dollars (\$100,000) from other state funds to make disbursements from the animal care and facility fund to qualifying animal shelters;

(27) the cultural affairs department may request budget increases from other state funds from the cultural affairs department enterprise fund, the museum and historic sites program of the cultural affairs department may request budget increases from other state funds and the preservation program of the cultural affairs department may request budget increases from other state funds for archeological services or historic preservation services;

(28) the department of game and fish may request budget increases up to five hundred thousand dollars (\$500,000) from the game protection fund for emergencies and may request budget increases as a result of revenue received from other agencies;

(29) the intertribal ceremonial office may request budget increases up to five hundred thousand (\$500,000) from other state funds to grow the intertribal ceremonial event, provided that a portion of revenue be derived from ticket sales;

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

(31) the interstate stream compact compliance and water development program of the state engineer may request budget increases up to two hundred fifty thousand dollars (\$250,000) from other state funds into the Ute construction fund for operational and maintenance requirements at the Ute reservoir, may request budget increases up to three hundred fifty thousand dollars (\$350,000) from the irrigation works construction fund for operational and maintenance costs associated with the Pecos river settlement agreement, may request budget increases up to one million five hundred thousand dollars

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(\$1,500,000) from the irrigation works construction fund for Elephant Butte channel and other Rio Grande river maintenance and restoration work and may request budget increases up to one million one hundred fifty thousand dollars (\$1,150,000) from the New Mexico unit fund to meet water supply demands in the southwest water planning region of New Mexico including costs associated with planning, environmental compliance activities, environmental mitigation, restoration, potential legal costs and funding of nondiversion projects that have been approved by the interstate stream commission;

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

(33) the early childhood education and care department may request program transfers up to one million dollars (\$1,000,000) between programs, may request budget increases from internal service funds/interagency transfers and other state funds for early childhood services, the support and intervention program may request category transfers between the other category and other financing uses category for the family infant toddler program, the public pre-kindergarten program of the early childhood education and care department may request category transfers between the other category and the other financing uses category for public pre-kindergarten awards and the early childhood education and care program of the early childhood education and care department may request category transfers between the contractual services category and the other financing uses category for medicaid home visiting;

(34) the aging and long-term services department may request up to three million dollars (\$3,000,000) from the Kiki Saavedra Dignity Fund contingent on enactment of House Bill 225 or

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similar legislation in the second session of the fifty-fourth legislature;

(35) the human services department may request program transfers between the medical assistance program and the medicaid behavioral health program;

(36) the division of vocational rehabilitation may request program transfers between the rehabilitation services program and the independent living services program;

(37) the miners' hospital of New Mexico may request budget increases from other state funds from fees from patient revenues for operating expenses;

(38) the department of health may request program transfers up to four million dollars (\$4,000,000) between programs for budget shortfalls, the health certification, licensing and oversight program of the department of health may request budget increases from other state funds from health facility license and certification fees pursuant to Subsection G of Section 24-1-5 NMSA 1978, the developmental disabilities support program of the department of health may request budget increases from other state funds from private insurer payments, may request category transfers between all categories for the supports waiver and may request category transfers from the personal services and employee benefits category, contractual services category and other category to the other financing uses category for developmental disabilities waiver services, the epidemiology and response program of the department of health may request budget increases from internal service funds/interagency transfers and other state funds from payments for prevention services, conducting health surveys and analyzing data, the laboratory services program of the department of health may request budget increases from internal service funds/interagency transfers and other state funds for operating expenses and the medical cannabis program may request budget increases from other state funds from medical cannabis revenue for operating expenses;

(39) the environmental protection program of the department of environment may request budget increases up to six hundred thousand dollars (\$600,000) from other state funds and internal service funds/interagency transfers from the food service sanitation fund to support the costs of administering regulations promulgated by the board to carry out provisions of the Food Services

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Sanitation Act and the Hemp Manufacturing Act, the water protection program may request budget increases up to three hundred fifty thousand dollars (\$350,000) from other state funds and internal service funds/interagency transfers for providing technical or community services, the resource protection program of the department of environment may request budget increases from other state funds and internal service funds/interagency transfers from the hazardous waste emergency fund for emergencies and may request budget increases from other state funds and internal service funds/interagency transfers from the corrective action fund for claims, the environmental protection program of the department of environment may request budget increases up to one hundred thousand dollars (\$100,000) from other state funds for administrative expenditures related to the Volkswagen litigation settlement;

(40) the juvenile justice facilities program of the children, youth and family department may request budget increases up to two million dollars (\$2,000,000) from other state funds from distributions from the land grant permanent fund and land income fund, may request budget increases up to six hundred thousand dollars (\$600,000) from other state funds for the juvenile continuum grant fund and may request budget increases up to four hundred thousand dollars (\$400,000) from other state funds for the juvenile community corrections grant fund;

(41) the department of military affairs may request budget increases up to fifty thousand dollars (\$50,000) from other state funds from leases, land royalties, miscellaneous revenue, gifts or grants for support of national guard facility operations, maintenance and repair of the New Mexico youth challenge academy and the New Mexico national guard members family assistance fund;

(42) the community offender management program of the corrections department may request budget increases up to one hundred fifty thousand dollars (\$150,000) from internal service funds/interagency transfers and other state funds from program fees, probation and parole fees, cash balances and the community corrections grant fund for operating expenses, program support of the corrections department may request budget increases up to one hundred thousand dollars (\$100,000) from internal service funds/interagency transfers and other state funds from social security administration

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incentive payments, additional payments from international cadet training classes and the sale of data for operating expenses, the inmate management and control program of the corrections department may request budget increases up to five hundred thousand dollars (\$500,000) from internal service funds/interagency transfers and other state funds from the inmate work crew program and the corrections industries program of the corrections department may request budget increases up to one million five hundred thousand dollars (\$1,500,000) from internal service funds/interagency transfers and other state funds from sales, fund balances, inmate canteen purchases and telephone services for operating expenses;

(43) the department of public safety may request budget increases up to one million five hundred thousand dollars (\$1,500,000) from internal service funds/interagency transfers and other state funds for public safety special projects and activities;

(44) the department of transportation may request program transfers between the project design and construction program, the highway operations program and the modal program for costs related to engineering, construction and maintenance services, may request program transfers into the personal services and employee benefits category for prospective salary increases and the employer's share of applicable taxes and retirement benefits, may request budget increases up to eighty-five million dollars (\$85,000,000) from other state funds and fund balances to meet federal matching requirements for debt service and related costs, intergovernmental agreements, lawsuits, transfer to the Carlsbad brine well remediation fund and construction- and maintenance-related costs, may request budget increases up to eleven million dollars (\$11,000,000) from other state funds and fund balances for facility improvements at the general office and district five campus in Santa Fe, and may request budget increases up to fifty-three million dollars (\$53,000,000) from other state funds and fund balances to mitigate emergency road conditions in transportation district two;

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

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

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

2. Renumber sections to correspond with these amendments.

3. Correct all typographical and grammatical errors, renumber and reletter all sections and subsections, adjust all totals and subtotals, adjust language accordingly and delete all bracketed material.