

SENATE

FIFTY-FIFTH LEGISLATURE
FIRST SESSION, 2021

Mr. President:

March 16, 2021

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 221 line 14, strike Sections 4 through 12 in their entirety and insert in lieu thereof:

"Section 4. **FISCAL YEAR 2022 APPROPRIATIONS.--**

A. LEGISLATIVE

LEGISLATIVE COUNCIL SERVICE:

Legislative building services:

Appropriations:

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

B. JUDICIAL

NEW MEXICO COMPILATION COMMISSION:

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

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

Appropriations:

(a) Operations	529.9	642.0	400.0		1,571.9
Subtotal	[529.9]	[642.0]	[400.0]		1,571.9

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	879.2				879.2
Subtotal	[879.2]				879.2

COURT OF APPEALS:

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

Appropriations:

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

SUPREME COURT:

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

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

The other state funds appropriations to the administrative support program of the administrative office of the courts include three hundred seventy-five thousand dollars (\$375,000) from the jury and witness fee fund and five hundred fifty thousand dollars (\$550,000) from the language access fund for agency operations. Any unexpended balances in the administrative support program of the administrative office of the courts remaining at the end of fiscal year 2022 from appropriations made from the jury and witness fee fund shall revert to the jury and witness fee fund. Any unexpended balances in the administrative support program of the administrative office of the courts remaining at the end of fiscal year 2022 from appropriations made from the language access fund shall revert to the language access fund.

(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.

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

(3) Magistrate court:

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

Appropriations:

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

The other state funds appropriations to the magistrate court program of the administrative office of the courts include two hundred nine thousand dollars (\$209,000) from the magistrate court warrant enforcement fund for agency operations. Any unexpended balances in the magistrate court program of the administrative office of the courts remaining at the end of fiscal year 2022 from appropriations made from the magistrate court warrant enforcement fund shall revert to the magistrate court warrant enforcement fund.

(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	1,264.3				1,264.3
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(b) Court-appointed special advocate	1,398.4				1,398.4
(c) Supervised visitation	849.2				849.2
(d) Water rights		501.0	423.0		924.0
(e) Court-appointed attorneys	6,213.5				6,213.5
(f) Children's mediation	275.7				275.7
(g) Judges pro tem	29.1	70.0			99.1
(h) Access to justice	124.8				124.8
(i) Statewide alternative dispute resolution	195.4				195.4
(j) Drug court	1,433.8				1,433.8
(k) Drug court fund		400.0	2,519.5		2,919.5
Performance measures:					
(a) Explanatory:	Percent of released defendants who comply with conditions of their release, appear for all scheduled court appearances, and are not charged with a new offense during pretrial supervision				
(b) Explanatory:	Ratio of defendants whose supervision level or detention status corresponds with assessed risk				
(c) Explanatory:	Percent of supervised defendants who make all scheduled court appearances				
(d) Explanatory:	Percent of supervised defendants who are not charges with a new offense during the pretrial stage				
Subtotal	[37,171.9]	[15,527.9]	[3,756.1]	[2,330.6]	58,786.5

DISTRICT COURTS:

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(1) First judicial district:

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

Appropriations:

(a) Operations	10,586.6	533.7	716.0	11,836.3
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(2) Second judicial district:

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

Appropriations:

(a) Operations	26,404.3	3,508.5	1,773.3	220.2	31,906.3
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The internal service funds/interagency transfers appropriation to the second judicial district court includes three hundred thousand dollars (\$300,000) from the mortgage regulatory fund of the regulation and licensing department for foreclosure mediation. Any unexpended balances in the second judicial district court program from the mortgage regulatory fund at the end of fiscal year 2022 shall revert to the mortgage regulatory fund.

(3) Third judicial district:

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

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

(4) Fourth judicial district:

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

Appropriations:

(a) Operations	3,889.7	48.3	259.2	4,197.2
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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	10,528.0	283.4	567.2	11,378.6
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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	5,457.6	84.0	244.1	5,785.7
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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

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maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Operations	4,042.1	36.0	483.6	4,561.7
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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 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	4,675.2	139.7	177.9	4,992.8
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(9) Ninth judicial district:

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

Appropriations:

(a) Operations	5,070.6	103.1	682.7	5,856.4
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(10) Tenth judicial district:

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

Appropriations:

(a) Operations	1,833.9	1,833.9
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(11) Eleventh judicial district:

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

Appropriations:

(a) Operations	10,532.7	409.0	904.4	11,846.1
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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	5,242.5	137.0	125.4	52.1	5,557.0
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(13) Thirteenth judicial district:

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

Appropriations:

(a) Operations	10,797.2	445.9	1,089.0	12,332.1
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The internal service funds/interagency transfers appropriation to the thirteenth judicial district court includes one hundred fifty-five thousand seven hundred dollars (\$155,700) from the mortgage regulatory fund of the regulation and licensing department for foreclosure mediation. Any unexpended balances in the thirteenth judicial district court program from the mortgage regulatory fund at the end of fiscal 2022

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shall revert to the mortgage regulatory fund.

Subtotal	[109,224.7]	[5,977.2]	[8,053.3]	[397.3]	123,652.5
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BERNALILLO COUNTY METROPOLITAN COURT:

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

Appropriations:

(a) Operations	25,115.0	2,626.6	546.8	405.1	28,693.5
Subtotal	[25,115.0]	[2,626.6]	[546.8]	[405.1]	28,693.5

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	5,659.9	10.0	183.7	120.1	5,973.7
(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:

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

Appropriations:

(a) Personal services and employee benefits	21,901.6	437.8	894.1	401.6	23,635.1
(b) Contractual services	694.9			15.4	710.3
(c) Other	1,903.4				1,903.4

Performance measures:

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

(3) Third judicial district:

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

Appropriations:

(a) Personal services and employee benefits	5,121.9	200.0	161.7	340.9	5,824.5
(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

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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	3,458.4				3,458.4
(b) Contractual services	29.3				29.3
(c) Other	89.3	69.1			158.4

Performance measures:

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

(5) Fifth judicial district:

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

Appropriations:

(a) Personal services and employee benefits	5,768.6		128.3	287.7	6,184.6
(b) Contractual services	25.6				25.6
(c) Other	229.4	10.0			239.4

Performance measures:

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

(6) Sixth judicial district:

The purpose of the prosecution program is to provide litigation, special programs and administrative

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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	3,078.0	20.0	113.1	93.6	3,304.7
(b) Contractual services	13.8				13.8
(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	2,717.0	3.8			2,720.8
(b) Contractual services	14.0				14.0
(c) Other	140.0	6.2			146.2

Performance measures:

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

(8) Eighth judicial district:

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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	3,065.3			3,065.3
(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	3,385.9			3,385.9
(b) Contractual services	12.5			12.5
(c) Other	151.0			151.0

Performance measures:

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

(10) Tenth judicial district:

The purpose of the prosecution program is to provide litigation, special programs and administrative

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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	1,381.0				1,381.0
(b) Contractual services	25.0				25.0
(c) Other	163.9				163.9

Performance measures:

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

(11) Eleventh judicial district, division I:

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

Appropriations:

(a) Personal services and employee benefits	4,633.7	55.8	98.4	233.3	5,021.2
(b) Contractual services	153.0				153.0
(c) Other	257.8		39.3	1.0	298.1

Performance measures:

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

(12) Eleventh judicial district, division II:

The purpose of the prosecution program is to provide litigation, special programs and administrative

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support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within McKinley county.

Appropriations:

(a) Personal services and employee benefits	2,579.8	236.4			2,816.2
(b) Contractual services	105.9				105.9
(c) Other	145.5				145.5

Performance measures:

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

(13) Twelfth judicial district:

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

Appropriations:

(a) Personal services and employee benefits	3,459.0		235.2	194.8	3,889.0
(b) Contractual services	50.0				50.0
(c) Other	227.3				227.3

Performance measures:

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

(14) Thirteenth judicial district:

The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and

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ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia counties.					
Appropriations:					
(a) Personal services and employee benefits	5,423.3	198.3			5,621.6
(b) Contractual services	100.0	16.3			116.3
(c) Other	390.0	31.9			421.9
Performance measures:					
(a) Explanatory: Number of pretrial detention motions made					
(b) Explanatory: Percent of pretrial detention motions granted					
Subtotal	[77,612.2]	[1,295.6]	[1,853.8]	[1,688.4]	82,450.0

ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:

(1) Administrative support:

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

Appropriations:

(a) Personal services and employee benefits	1,573.0	100.2			1,673.2
(b) Contractual services	280.4	16.9			297.3
(c) Other	590.5	187.8			778.3
Subtotal	[2,443.9]	[304.9]			2,748.8

PUBLIC DEFENDER DEPARTMENT:

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(1) Criminal legal services:					
The purpose of the criminal legal services program is to provide effective legal representation and advocacy for eligible clients so their liberty and constitutional rights are protected and to serve the community as a partner in assuring a fair and efficient criminal justice system that sustains New Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.					
Appropriations:					
(a) Personal services and employee benefits	36,400.5				36,400.5
(b) Contractual services	14,537.2	393.6			14,930.8
(c) Other	6,292.7	200.0			6,492.7
Performance measures:					
(a) Output: Average cases assigned to attorneys yearly					330
Subtotal	[57,230.4]	[593.6]			57,824.0
TOTAL JUDICIAL	323,286.5	26,970.3	14,610.0	4,821.4	369,688.2

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	10,829.9		6,547.0	989.4	18,366.3
(b) Contractual services	677.6		396.1	12.3	1,086.0
(c) Other	1,855.0		1,186.0	427.7	3,468.7

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(d) Other financing uses			3,000.0		3,000.0
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The internal service funds/interagency transfers appropriations to the legal services program of the attorney general include eight million one hundred twenty-nine thousand one hundred dollars (\$8,129,100) from the consumer settlement fund of the office of the attorney general.

The internal service funds/interagency transfers appropriation to the legal services program of the attorney general in the other financing uses category includes one million dollars (\$1,000,000) from the consumer settlement fund for the public health program of the department of health for teen suicide prevention and two million dollars (\$2,000,000) from the consumer settlement fund for the facilities management program of the department of health. Any unexpended balances from the consumer settlement fund shall revert to the consumer settlement fund at the office of the attorney general.

(2) Medicaid fraud:

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

Appropriations:

(a) Personal services and employee benefits	594.3		105.5	2,099.5	2,799.3
(b) Contractual services	54.8		9.8	193.6	258.2
(c) Other	151.0		26.7	533.2	710.9

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

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

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
properly.					
Appropriations:					
(a) Personal services and employee benefits	2,880.8	474.9			3,355.7
(b) Contractual services	40.0	38.1			78.1
(c) Other	300.0	244.1			544.1
Subtotal	[3,220.8]	[757.1]			3,977.9

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	22,336.2	737.9		1,296.4	24,370.5
(b) Contractual services	318.7			28.2	346.9
(c) Other	6,374.4	389.6		202.2	6,966.2

Performance measures:

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

(2) Motor vehicle:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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conducting tests, investigations and audits.

Appropriations:

(a) Personal services and employee benefits	14,194.1	2,930.2		17,124.3
(b) Contractual services		7,283.2	1,576.5	8,859.7
(c) Other		11,399.2		11,399.2
(d) Other financing uses		12,094.5		12,094.5

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

Performance measures:

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

(3) Property tax:

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

Appropriations:

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

Performance measures:

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

(4) Compliance enforcement:

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

Appropriations:

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

Performance measures:

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

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

Appropriations:

(a) Personal services and employee benefits	13,271.1	352.5			13,623.6
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	4,007.0				4,007.0
(c) Other	2,546.7				2,546.7
Performance measures:					
(a) Outcome: Number of tax protest cases resolved					1,600
Subtotal	[64,665.5]	[40,472.7]		[3,103.3]	108,241.5

STATE INVESTMENT COUNCIL:

(1) State investment:

The purpose of the state investment program is to provide investment management of the state's permanent funds for the citizens of New Mexico to maximize distributions to the state's operating budget while preserving the real value of the funds for future generations of New Mexicans.

Appropriations:

(a) Personal services and employee benefits			4,059.8		4,059.8
(b) Contractual services			50,923.8		50,923.8
(c) Other			676.6		676.6

Performance measures:

(a) Outcome: Five-year annualized investment returns to exceed internal benchmarks, in basis points					>25
(b) Outcome: Five-year annualized percentile performance ranking in endowment investment peer universe					<49
Subtotal			[55,660.2]		55,660.2

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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agency that is party to the proceedings.

Appropriations:

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

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

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

Performance measures:

(a) Outcome:	Percent of hearings for implied consent act cases not held within ninety days due to administrative hearings office error				<0.5%
Subtotal	[1,726.6]	[170.0]	[50.0]		1,946.6

DEPARTMENT OF FINANCE AND ADMINISTRATION:

(1) 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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits	3,409.0				3,409.0
(b) Contractual services	63.3				63.3
(c) Other	138.4				138.4
Performance measures:					
(a) Outcome:	General fund reserves as a percent of recurring appropriations				25%
(b) Outcome:	Error rate for the eighteen-month general fund revenue forecast, excluding oil and gas revenue and corporate income taxes				5%
(c) Outcome:	Error rate for the eighteen-month general fund revenue forecast, including oil and gas revenue and corporate income taxes				5%

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

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

Appropriations:

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

The other state funds appropriations to the community development, local government assistance and fiscal oversight program of the department of finance and administration include twelve million four hundred

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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fifty-one thousand dollars (\$12,451,000) from the enhanced 911 fund, twenty million two hundred thousand dollars (\$20,200,000) from the local DWI grant fund and one million nine hundred thousand dollars (\$1,900,000) from the civil legal services fund.

Performance measures:

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

11

(3) Fiscal management and oversight:

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

Appropriations:

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

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

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 thirty-four

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
million nine hundred thousand dollars (\$34,900,000) from the county-supported medicaid fund.					
(4) Program support:					
The purpose of program support is to provide other department of finance and administration programs with central direction on agency management processes to ensure consistency, legal compliance and financial integrity, to provide human resources support and to administer the executive's exempt salary plan.					
Appropriations:					
(a) Personal services and employee benefits	1,660.2				1,660.2
(b) Contractual services	115.8				115.8
(c) Other	197.0				197.0
(5) Dues and membership fees/special appropriations:					
Appropriations:					
(a) Emergency water supply fund	109.9				109.9
(b) Fiscal agent contract	1,064.8				1,064.8
(c) State planning districts	693.0				693.0
(d) Statewide teen court	17.7		120.2		137.9
(e) Law enforcement protection fund			15,100.0		15,100.0
(f) Leasehold community assistance	120.0				120.0
(g) Acequia and community ditch education program	398.2				398.2
(h) New Mexico acequia commission	88.1				88.1
(i) Land grant council	296.9				296.9
(j) Membership and dues	148.0				148.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(k) County detention of prisoners	2,387.5				2,387.5

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

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

Subtotal	[21,339.5]	[84,671.2]	[12,000.0]	[19,980.9]	137,991.6
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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	343,164.9	343,164.9
(b) Other financing uses	700.5	700.5

Performance measures:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
average					≤4.5%

(2) Risk:

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

Appropriations:

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

Performance measures:

(a) Explanatory: Total dollar amount of excess insurance claims for property	
(b) Explanatory: Total dollar amount of excess insurance claims for liability	
(c) Efficiency: Annual loss ratio for the risk fund	75%

(3) Program support:

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

Appropriations:

(a) Personal services and employee benefits	1,120.5	1,120.5
(b) Contractual services	91.9	91.9
(c) Other	188.6	188.6

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

Subtotal	[426,936.4]	[1,401.0]	428,337.4
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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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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and optional healthcare benefits and life insurance to current and future eligible retirees and their dependents so they may access covered and available core group and optional healthcare benefits and life insurance benefits when they need them.

Appropriations:

(a)	Contractual services	353,501.7			353,501.7
(b)	Other	43.9			43.9
(c)	Other financing uses	3,247.1			3,247.1

Performance measures:

(a) Output:	Minimum number of years of positive fund balance				30
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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		2,077.1		2,077.1
(b)	Contractual services		621.4		621.4
(c)	Other		548.6		548.6

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

Subtotal		[356,792.7]	[3,247.1]		360,039.8
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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 health-benefit plans to state and local government employees.

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Contractual services		20,177.7			20,177.7
(b) Other		392,758.3			392,758.3
Performance measures:					
(a) Outcome:	Percent change in state employee medical premium				≤5%
(b) Outcome:	Percent change in the average per-member per-month total healthcare cost				≤5%
(c) Efficiency:	Annual loss ratio for the health benefits fund				98%
(d) Explanatory:	Projected year-end fund balance of the health benefits fund				

(2) Risk management:

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

Appropriations:

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

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

(3) Risk management funds:

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

The other state funds appropriation to the public liability fund includes sufficient funding to pay costs of providing liability insurance coverage to 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	557.0	557.0
(b) Contractual services	100.0	100.0
(c) Other	1,315.9	1,315.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(d) Other financing uses		57.4			57.4
Performance measures:					
(a) Outcome: Growth in quarterly sales revenue compared with the previous thirty- or sixty-day legislative session					-20%
(5) Facilities management:					
The purpose of the facilities management division program is to provide employees and the public with effective property management so agencies can perform their missions in an efficient and responsive manner.					
Appropriations:					
(a) Personal services and employee benefits	8,541.6				8,541.6
(b) Contractual services	235.6				235.6
(c) Other	6,393.5				6,393.5
(d) Other financing uses	200.0				200.0
Performance measures:					
(a) Outcome: Percent of new office space leases achieving adopted space standards					90%
(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	314.0	1,856.6			2,170.6
(b) Contractual services	1.3	196.5			197.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other	185.5	6,452.8			6,638.3
(d) Other financing uses	28.5	361.6			390.1

Performance measures:

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

(7) Procurement services:

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

Appropriations:

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

Performance measures:

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

(8) Program support:

The purpose of program support is to manage the program performance process to demonstrate success.

Appropriations:

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

Any unexpended balances in program support of the general services department remaining at the end of fiscal year 2022 shall revert to the procurement services, state printing services, risk management,

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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facilities management and transportation services programs based on the proportion of each individual program's assessment for program support.

Subtotal	[16,614.3]	[522,186.9]	[13,339.4]	552,140.6
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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		7,933.1		7,933.1
(b) Contractual services		18,437.2		18,437.2
(c) Other		1,819.1		1,819.1

Performance measures:

(a) Outcome:	Funding period of unfunded actuarial accrued liability, in years		≤30
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Subtotal		[28,189.4]	28,189.4
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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	582.6			582.6
Subtotal	[1,188.6]		[52.0]	1,240.6

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

(1) Executive management and leadership:

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

Appropriations:

(a) Personal services and employee benefits	3,968.3			3,968.3
(b) Contractual services	86.0			86.0
(c) Other	507.4			507.4

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

Subtotal	[4,561.7]			4,561.7
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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	449.5			449.5
(b) Contractual services	36.9			36.9
(c) Other	92.3			92.3
Subtotal	[578.7]			578.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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DEPARTMENT OF INFORMATION TECHNOLOGY:

(1) Compliance and project management:

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

Appropriations:

(a) Personal services and employee benefits	578.4	1,301.2		1,879.6
(b) Contractual services	1,000.0	21.5		1,021.5
(c) Other	42.6	88.2		130.8
(d) Other financing uses	173.1			173.1

The general fund appropriation to the compliance and project management program of the department of information technology in the contractual services category includes one million dollars (\$1,000,000) for cybersecurity services contingent on submission of a plan to address cybersecurity to the legislative finance committee by May 1, 2021.

Performance measures:

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

(2) Enterprise services:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
telecommunications network.					
Appropriations:					
(a) Personal services and employee benefits		10,196.1			10,196.1
(b) Contractual services		5,765.7			5,765.7
(c) Other		31,370.2			31,370.2
(d) Other financing uses		8,522.1			8,522.1
Performance measures:					
(a) Outcome:	Percent of service desk incidents resolved within the timeframe specified for their priority level				95%
(b) Output:	Number of independent vulnerability scans of information technology assets identifying potential cyber risks				2
(3) Equipment replacement revolving funds:					
Appropriations:					
(a) Other			8,522.1		8,522.1
(4) Program support:					
The purpose of program support is to provide management and ensure cost recovery and allocation services through leadership, policies, procedures and administrative support for the department.					
Appropriations:					
(a) Personal services and employee benefits		3,253.2	173.1		3,426.3
(b) Contractual services		31.6			31.6
(c) Other		321.1			321.1
Performance measures:					
(a) Outcome:	Percent of enterprise services achieving a cost recovery				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
rate within ten percent of breaking even					95%
Subtotal	[1,794.1]	[60,870.9]	[8,695.2]		71,360.2
PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
(1) Pension administration:					
The purpose of the pension administration program is to provide information, retirement benefits and an actuarially sound fund to association members so they can receive the defined benefit they are entitled to when they retire from public service.					
Appropriations:					
(a) Personal services and employee benefits	45.2	8,156.1			8,201.3
(b) Contractual services		25,968.8			25,968.8
(c) Other	3.7	2,035.1			2,038.8
Performance measures:					
(a) Outcome: Funding period of unfunded actuarial accrued liability, in years					≤30
Subtotal	[48.9]	[36,160.0]			36,208.9

STATE COMMISSION OF PUBLIC RECORDS:

(1) Records, information and archival management:

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

Appropriations:

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

SECRETARY OF STATE:

(1) Administration and operations:

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

Appropriations:

(a) Personal services and employee benefits	3,015.2				3,015.2
(b) Contractual services	149.9				149.9
(c) Other	535.6	65.0			600.6

(2) Elections:

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

Appropriations:

(a) Personal services and employee benefits	907.9	410.3			1,318.2
(b) Contractual services	1,334.9	303.7			1,638.6
(c) Other	10,646.3	940.5			11,586.8

Performance measures:

(a) Outcome:	Percent of eligible voters registered to vote	87%
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Outcome: Percent of reporting individuals in compliance with campaign finance reporting requirements					99%
Subtotal	[16,589.8]	[1,719.5]			18,309.3

PERSONNEL BOARD:

(1) Human resource management:

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

Appropriations:

(a) Personal services and employee benefits	3,353.3		111.4		3,464.7
(b) Contractual services	51.0				51.0
(c) Other	295.8				295.8

Performance measures:

(a) Explanatory: Average number of days to fill a position from the date of posting					
(b) Explanatory: Classified service vacancy rate					
(c) Explanatory: Number of salary increases awarded					
(d) Explanatory: Average classified service employee total compensation					
(e) Explanatory: Cost of overtime pay					
Subtotal	[3,700.1]		[111.4]		3,811.5

PUBLIC EMPLOYEES LABOR RELATIONS BOARD:

The purpose of the public employee labor relations board is to ensure all state and local public body

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employees have the right to organize and bargain collectively with their employer or to refrain from such.					
Appropriations:					
(a) Personal services and employee benefits	186.2				186.2
(b) Contractual services	18.6				18.6
(c) Other	37.8				37.8
Subtotal	[242.6]				242.6
STATE TREASURER:					
The purpose of the state treasurer program is to provide a financial environment that maintains maximum accountability for receipt, investment and disbursement of public funds to protect the financial interests of New Mexico citizens.					
Appropriations:					
(a) Personal services and employee benefits	3,156.6			2.0	3,158.6
(b) Contractual services	422.5				422.5
(c) Other	267.2	390.0			657.2
Performance measures:					
(a) Outcome: One-year annualized investment return on general fund core portfolio to exceed internal benchmarks, in basis points					10
Subtotal	[3,846.3]	[390.0]		[2.0]	4,238.3
TOTAL GENERAL CONTROL	156,695.2	1,559,625.5	105,827.4	27,374.4	1,849,522.5

D. COMMERCE AND INDUSTRY

BOARD OF EXAMINERS FOR ARCHITECTS:

(1) Architectural registration:

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

Appropriations:

(a) Personal services and employee benefits		318.0			318.0
(b) Contractual services		11.0			11.0
(c) Other		83.3			83.3
Subtotal		[412.3]			412.3

STATE ETHICS COMMISSION:

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

Appropriations:

(a) Personal services and employee benefits	623.2				623.2
(b) Contractual services	175.0				175.0
(c) Other	102.1				102.1
Subtotal	[900.3]				900.3

BORDER AUTHORITY:

(1) Border development:

The purpose of the border 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	394.1				394.1
(b) Contractual services	9.5	18.0			27.5
(c) Other	29.8	55.4			85.2
Performance measures:					
(a) Outcome: Annual trade share of New Mexico ports within the west Texas and New Mexico region					25%
(b) Outcome: Number of commercial and noncommercial vehicles passing through New Mexico ports					1,575,000
Subtotal	[433.4]	[73.4]			506.8

TOURISM DEPARTMENT:

(1) Marketing and promotion:

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

Appropriations:

(a) Personal services and employee benefits	768.2				768.2
(b) Contractual services	876.1				876.1
(c) Other	12,568.2	30.0			12,598.2

Performance measures:

(a) Outcome: Percent change in New Mexico leisure and hospitality employment					1%
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Output: Percent change in year-over-year visitor spending					1%
(2) Tourism development:					
The purpose of the tourism development program is to provide constituent services for communities, regions and other entities so they may identify their needs and assistance can be provided to locate resources to fill those needs, whether internal or external to the organization.					
Appropriations:					
(a) Personal services and employee benefits	917.8	125.6			1,043.4
(b) Contractual services	2.0	2.2			4.2
(c) Other	152.9	1,105.3			1,258.2
Performance measures:					
(a) Output: Number of entities participating in collaborative applications for the cooperative marketing grant program					140
(3) New Mexico magazine:					
The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products for a state and global audience so the audience can learn about New Mexico from a cultural, historical and educational perspective.					
Appropriations:					
(a) Personal services and employee benefits		996.9			996.9
(b) Contractual services		830.0			830.0
(c) Other		1,405.0			1,405.0
Performance measures:					
(a) Output: True adventure guide advertising revenue					\$445,000
(b) Output: Advertising revenue per issue, in thousands					\$75

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(4) Program support:					
The purpose of program support is to provide administrative assistance to support the department's programs and personnel so they may be successful in implementing and reaching their strategic initiatives and maintaining full compliance with state rules and regulations.					
Appropriations:					
(a) Personal services and employee benefits	1,128.7				1,128.7
(b) Contractual services	32.5				32.5
(c) Other	142.5				142.5
Subtotal	[16,588.9]	[4,495.0]			21,083.9

ECONOMIC DEVELOPMENT DEPARTMENT:

(1) Economic development:

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

Appropriations:

(a) Personal services and employee benefits	1,791.9				1,791.9
(b) Contractual services	1,540.0				1,540.0
(c) Other	5,947.7				5,947.7

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

Performance measures:

(a) Outcome:	Number of workers trained by the job training incentive program	2,000
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(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	680.8	680.8
(b) Contractual services	53.4	53.4
(c) Other	78.9	78.9

Performance measures:

(a) Outcome: Direct spending by film industry productions, in millions	\$530
(b) Outcome: New television or episodic series filmed in a rural tax credit community per year	1

(3) Outdoor recreation:

Appropriations:

(a) Personal services and employee benefits	244.4	244.4
(b) Contractual services	25.0	25.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other	209.4				209.4

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

(4) Program support:

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

Appropriations:

(a) Personal services and employee benefits	1,695.5				1,695.5
(b) Contractual services	1,123.3				1,123.3
(c) Other	172.0				172.0

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

Subtotal	[13,562.3]				13,562.3
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REGULATION AND LICENSING DEPARTMENT:

(1) Construction industries and manufactured housing:

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

Appropriations:

(a) Personal services and employee benefits	7,948.2	20.5			7,968.7
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	473.0	50.3	29.9		553.2
(c) Other	888.7	121.3	170.1	25.0	1,205.1
(d) Other financing uses		147.2			147.2
Performance measures:					
(a) Outcome:	Percent of commercial plans reviewed within ten working days				92%
(b) Outcome:	Percent of residential plans reviewed within five working days				95%
(c) Output:	Time to final action, referral or dismissal of complaint, in months				8

(2) Financial institutions:

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

Appropriations:

(a) Personal services and employee benefits	398.2	1,369.2	930.8		2,698.2
(b) Contractual services	6.4	75.8			82.2
(c) Other	33.7	484.4	41.8		559.9
(d) Other financing uses		261.5	455.7		717.2

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

The internal service funds/interagency transfers appropriation to the financial institutions

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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program of the regulation and licensing department in the other financing uses category includes three hundred thousand dollars (\$300,000) from the mortgage regulatory fund for the second judicial district court for foreclosure mediation and one hundred fifty-five thousand seven hundred dollars (\$155,700) from the mortgage regulatory fund for the thirteenth judicial district court for foreclosure mediation.

(3) Alcohol and gaming:

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

Appropriations:

(a) Personal services and employee benefits	1,012.7	150.0		1,162.7
(b) Contractual services	13.3			13.3
(c) Other	77.1	50.0		127.1

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	468.2	925.4		1,393.6
(b) Contractual services	4.0	70.0		74.0
(c) Other	50.0	333.4		383.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(d) Other financing uses		252.2			252.2
Performance measures:					
(a) Outcome: Total revenue collected from licensing, in millions					\$23.6
(5) Boards and commissions:					
Appropriations:					
(a) Personal services and employee benefits	246.9		5,894.1		6,141.0
(b) Contractual services	30.0	562.7			592.7
(c) Other	154.2	1,616.0			1,770.2
(d) Other financing uses		2,123.5			2,123.5
(6) Program support:					
The purpose of program support is to provide leadership and centralized direction, financial management, information systems support and human resources support for all agency organizations in compliance with governing regulations, statutes and procedures so they can license qualified applicants, verify compliance with statutes and resolve or mediate consumer complaints.					
Appropriations:					
(a) Personal services and employee benefits	997.6		1,819.3		2,816.9
(b) Contractual services	26.1		514.6		540.7
(c) Other	133.2		600.6		733.8
Subtotal	[12,961.5]	[8,613.4]	[10,456.9]	[25.0]	32,056.8

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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ensure the provisions of adequate and reliable services at fair, just and reasonable rates so the interests of the consumers and regulated industries are balanced to promote and protect the public interest.

Appropriations:

(a) Personal services and employee benefits	7,057.9		274.1		7,332.0
(b) Contractual services	362.9				362.9
(c) Other	795.6			5.0	800.6

(2) Public safety:

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

Appropriations:

(a) Personal services and employee benefits			619.7	630.0	1,249.7
(b) Contractual services			77.7		77.7
(c) Other			124.3	120.0	244.3

(3) Program support:

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

Appropriations:

(a) Personal services and employee benefits	1,106.5		489.9		1,596.4
(b) Contractual services	24.8				24.8
(c) Other	120.4				120.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Subtotal	[9,468.1]		[1,585.7]	[755.0]	11,808.8
OFFICE OF SUPERINTENDENT OF INSURANCE:					
(1) Insurance policy:					
The purpose of the insurance policy program is to ensure easy public access to reliable insurance products that meet consumers' needs and are underwritten by dependable, reputable, financially sound companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a positive competitive business climate.					
Appropriations:					
(a) Personal services and employee benefits		1,787.8	6,814.7		8,602.5
(b) Contractual services		879.0	327.9		1,206.9
(c) Other		477.5	799.2		1,276.7
(d) Other financing uses		616.8			616.8
(2) Patient's compensation fund:					
Appropriations:					
(a) Personal services and employee benefits		171.9			171.9
(b) Contractual services		596.2			596.2
(c) Other		27,615.2			27,615.2
(d) Other financing uses		816.5			816.5
(3) Special revenues:					
Appropriations:					
(a) Other financing uses		6,640.8			6,640.8
Subtotal		[39,601.7]	[7,941.8]		47,543.5

MEDICAL BOARD:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(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		1,443.2			1,443.2
(b) Contractual services		477.0			477.0
(c) Other		409.5			409.5
Performance measures:					
(a) Output:	Number of triennial physician licenses issued or renewed				4,100
(b) Output:	Number of biennial physician assistant licenses issued or renewed				500
(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		[2,329.7]			2,329.7

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits		1,805.4			1,805.4
(b) Contractual services		56.0			56.0
(c) Other		750.2	200.0		950.2
(d) Other financing uses		50.0			50.0
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		[2,661.6]	[200.0]		2,861.6

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		6,201.5			6,201.5
(b) Contractual services	185.0	2,777.8			2,962.8
(c) Other	100.0	3,292.1			3,392.1

Performance measures:

(a) Output:	Number of paid attendees at annual state fair event				430,000
Subtotal	[285.0]	[12,271.4]			12,556.4

STATE BOARD OF LICENSURE FOR PROFESSIONAL

ENGINEERS AND PROFESSIONAL SURVEYORS:

(1) Regulation and licensing:

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

Appropriations:

(a) Personal services and employee benefits		622.4		622.4
(b) Contractual services		239.4		239.4
(c) Other		278.8		278.8
Subtotal		[1,140.6]		1,140.6

GAMING CONTROL BOARD:

(1) Gaming control:

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

Appropriations:

(a) Personal services and employee benefits		3,569.7		3,569.7
(b) Contractual services		54.4		54.4
(c) Other		1,581.6		1,581.6
Subtotal		[5,205.7]		5,205.7

STATE RACING COMMISSION:

(1) Horse racing regulation:

The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Mexico's parimutuel horse racing industry and to protect the interest of wagering patrons and the state of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and racetrack management.					
Appropriations:					
(a) Personal services and employee benefits	1,605.0				1,605.0
(b) Contractual services	512.8	300.0	700.0		1,512.8
(c) Other	225.6				225.6
Performance measures:					
(a) Outcome: Percent of equine samples testing positive for illegal substances					1%
(b) Output: Amount collected from parimutuel revenues, in millions					\$1.2
(c) Explanatory: Number of horse fatalities per one thousand starts					
Subtotal	[2,343.4]	[300.0]	[700.0]		3,343.4

BOARD OF VETERINARY MEDICINE:

(1) Veterinary licensing and regulatory:

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

Appropriations:

(a) Personal services and employee benefits		238.5			238.5
(b) Contractual services		174.6			174.6
(c) Other		62.2			62.2
Subtotal		[475.3]			475.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:					
The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions through, into and over the scenic San Juan mountains.					
Appropriations:					
(a) Personal services and employee benefits	110.7				110.7
(b) Contractual services	118.5	5,967.0			6,085.5
(c) Other	9.5				9.5
Performance measures:					
(a) Outcome: Total number of passengers					45,300
Subtotal	[238.7]	[5,967.0]			6,205.7

OFFICE OF MILITARY BASE PLANNING AND SUPPORT:

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

Appropriations:

(a) Personal services and employee benefits	135.0				135.0
(b) Contractual services	79.2				79.2
(c) Other	20.7				20.7
Subtotal	[234.9]				234.9

SPACEPORT AUTHORITY:

The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely

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operate spaceport America and thereby generate significant high technology economic development throughout the state.					
Appropriations:					
(a) Personal services and employee benefits	1,824.5	1,290.0			3,114.5
(b) Contractual services	250.0	5,666.2			5,916.2
(c) Other		3,104.4			3,104.4
Performance measures:					
(a) Output: Number of aerospace customers and tenants					18
Subtotal	[2,074.5]	[10,060.6]			12,135.1
TOTAL COMMERCE AND INDUSTRY	64,296.7	88,402.0	20,884.4	780.0	174,363.1

E. AGRICULTURE, ENERGY AND NATURAL RESOURCES

CULTURAL AFFAIRS DEPARTMENT:

(1) Museums and historic sites:

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

Appropriations:

(a) Personal services and employee benefits	18,674.3	2,462.3	25.0	96.9	21,258.5
(b) Contractual services	561.3	409.4			970.7
(c) Other	3,857.6	1,421.0			5,278.6

Performance measures:

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

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

Appropriations:

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

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

(3) Library services:

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

Appropriations:

(a) Personal services and employee benefits	2,088.4			723.1	2,811.5
(b) Contractual services	74.1			5.9	80.0
(c) Other	1,575.1	43.0		706.3	2,324.4

(4) Arts:

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

Appropriations:

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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	688.1			166.7	854.8
(b) Contractual services	570.0			398.1	968.1
(c) Other	123.4			49.9	173.3

(5) Program support:

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

Appropriations:

(a) Personal services and employee benefits	3,579.0				3,579.0
(b) Contractual services	313.0	35.9			348.9
(c) Other	269.2				269.2
Subtotal	[33,157.6]	[5,575.5]	[231.1]	[3,292.8]	42,257.0

NEW MEXICO LIVESTOCK BOARD:

(1) Livestock inspection:

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

Appropriations:

(a) Personal services and employee benefits	435.0	4,793.8			5,228.8
(b) Contractual services	61.1	205.3			266.4
(c) Other	150.0	1,173.8			1,323.8
Subtotal	[646.1]	[6,172.9]			6,819.0

DEPARTMENT OF GAME AND FISH:

(1) Field operations:

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

Appropriations:

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

Performance measures:

(a) Output:	Number of conservation officer hours spent in the field checking for compliance			56,000
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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		4,551.6		6,912.7	11,464.3
(b) Contractual services		1,669.0		1,959.3	3,628.3
(c) Other		2,632.0		5,392.5	8,024.5
(d) Other financing uses		182.3			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 fiscal year

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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2022 from these appropriations shall revert to the game protection fund.

Performance measures:

(a) Outcome:	Number of elk licenses offered on an annual basis in New Mexico	36,000
(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 administration and intervention processes to private landowners, leaseholders and other New Mexicans so they may be relieved of, and precluded from, property damage and annoyances or risks to public safety caused by protected wildlife.

Appropriations:

(a) Personal services and employee benefits		342.0	342.0
(b) Contractual services		125.7	125.7
(c) Other		565.9	565.9

Performance measures:

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

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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		4,165.6		399.2	4,564.8
(b) Contractual services		318.0			318.0
(c) Other		2,947.2			2,947.2
Subtotal		[26,968.3]		[14,976.1]	41,944.4

ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:

(1) Energy conservation and management:

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

Appropriations:

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

(2) Healthy forests:

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

Appropriations:

(a) Personal services and employee benefits	3,231.6	218.0		3,211.8	6,661.4
(b) Contractual services	26.2	47.0	1,500.0	770.0	2,343.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other	613.0	305.3	500.0	5,718.6	7,136.9
(d) Other financing uses		50.6			50.6
Performance measures:					
(a) Output:	Number of acres treated in New Mexico's forests and watersheds				14,500

(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	8,460.7	2,480.5		767.9	11,709.1
(b) Contractual services	40.0	713.1			753.1
(c) Other	185.0	7,952.0	1,044.0	2,380.4	11,561.4
(d) Other financing uses		1,149.5			1,149.5

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

Performance measures:

(a) Explanatory:	Number of visitors to state parks				
(b) Explanatory:	Amount of self-generated revenue per visitor, in dollars				
(c) Output:	Number of newly designated Rio Grande trail miles				50

(4) Mine reclamation:

The purpose of the mine reclamation program is to implement the state laws that regulate the operation

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.

Appropriations:

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

(5) Oil and gas conservation:

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

Appropriations:

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

Performance measures:

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

(6) Program leadership and support:

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

Appropriations:

(a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits	2,828.3		898.0	687.8	4,414.1
(b) Contractual services	111.8		25.6	7.0	144.4
(c) Other			188.6	156.6	345.2
Subtotal	[23,668.9]	[18,096.5]	[4,253.3]	[23,191.4]	69,210.1

YOUTH CONSERVATION CORPS:

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

Appropriations:

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

INTERTRIBAL CEREMONIAL OFFICE:

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

Appropriations:

(a) Personal services and employee benefits	75.0	75.0
(b) Contractual services	71.4	71.4
(c) Other	13.2	13.2

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Percent of operating revenue from sources other than the general fund					85%
Subtotal	[159.6]				159.6

COMMISSIONER OF PUBLIC LANDS:

(1) Land trust stewardship:

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

Appropriations:

(a) Personal services and employee benefits	15,001.5	15,001.5
(b) Contractual services	2,580.9	2,580.9
(c) Other	1,859.9	1,859.9

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

Performance measures:

(a) Outcome: Dollars generated through oil, natural gas and mineral audit activities, in millions	\$2
(b) Output: Average income per acre from oil, natural gas and mining activities, in dollars	\$375

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Output: Number of acres restored to desired conditions for future sustainability					25,000
Subtotal		[19,442.3]			19,442.3

STATE ENGINEER:

(1) Water resource allocation:

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

Appropriations:

(a) Personal services and employee benefits	12,215.4	529.9	109.7		12,855.0
(b) Contractual services			624.7		624.7
(c) Other	30.9	117.6	1,362.1		1,510.6

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

Performance measures:

(a) Output: Average number of unprotested new and pending applications processed per month					40
(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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
resolution of federal and interstate water issues and to develop water resources and stream systems for the people of New Mexico so they can have maximum sustained beneficial use of available water resources.					
Appropriations:					
(a) Personal services and employee benefits	1,732.9	78.2	2,841.5		4,652.6
(b) Contractual services		70.0	4,208.7	20.0	4,298.7
(c) Other		732.0	2,209.9	135.0	3,076.9

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

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

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

The interstate stream commission's authority to make loans for irrigation improvements includes five hundred thousand dollars (\$500,000) for loans to irrigation districts, conservancy districts and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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soil and water conservation districts for re-loan to farmers for implementation of water conservation improvements.

Performance measures:

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

(3) Litigation and adjudication:

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

Appropriations:

(a) Personal services and employee benefits	2,240.0	1,825.4	1,014.8	5,080.2
(b) Contractual services			1,635.8	1,635.8
(c) Other			436.0	436.0
(d) Other financing uses		580.0		580.0

The internal service funds/interagency transfers appropriations to the litigation and adjudication program of the state engineer include three million eighty-six thousand six hundred dollars (\$3,086,600) from the improvement of the Rio Grande income fund.

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

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Number of offers to defendants in adjudications					325
(b) Outcome: Percent of all water rights with judicial determinations					76%
(4) Program support:					
The purpose of program support is to provide necessary administrative support to the agency programs so they may be successful in reaching their goals and objectives.					
Appropriations:					
(a) Personal services and employee benefits	3,428.2				3,428.2
(b) Contractual services	199.5		21.7		221.2
(c) Other	430.0		387.4		817.4
The internal service funds/interagency transfers appropriations to program support of the state engineer include four hundred nine thousand one hundred dollars (\$409,100) from the improvement of the Rio Grande income fund.					
Subtotal	[20,276.9]	[3,933.1]	[14,852.3]	[155.0]	39,217.3
TOTAL AGRICULTURE, ENERGY AND NATURAL RESOURCES	77,909.1	85,379.0	19,336.7	41,615.3	224,240.1

F. HEALTH, HOSPITALS AND HUMAN SERVICES

OFFICE OF AFRICAN AMERICAN AFFAIRS:

(1) Public awareness:

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

Appropriations:

(a) Personal services and employee benefits	590.0				590.0
(b) Contractual services	61.8				61.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other	119.6				119.6
Subtotal	[771.4]				771.4

COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:

(1) Deaf and hard-of-hearing:

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

Appropriations:

(a) Personal services and employee benefits			1,063.7		1,063.7
(b) Contractual services	690.8		639.5		1,330.3
(c) Other			282.1		282.1
(d) Other financing uses			116.5		116.5

The general fund appropriation to the deaf and hard-of-hearing program of the commission for deaf and hard-of-hearing persons includes four hundred fifty-six thousand four hundred dollars (\$456,400) for deaf and deaf-blind support service provider programs.

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Output: Number of accessible technology equipment distributions					1,200
Subtotal	[690.8]		[2,101.8]		2,792.6

MARTIN LUTHER KING, JR. COMMISSION:

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

Appropriations:

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

COMMISSION FOR THE BLIND:

(1) Blind services:

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

Appropriations:

(a) Personal services and employee benefits	1,642.6	216.3	269.0	3,118.7	5,246.6
(b) Contractual services	42.3			117.0	159.3
(c) Other	471.9	5,331.5	80.0	1,870.9	7,754.3
(d) Other financing uses	107.1				107.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<p>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 division of vocational rehabilitation to match with federal funds to provide rehabilitation services for the disabled.</p> <p>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.</p> <p>Any unexpended balances in the commission for the blind remaining at the end of fiscal year 2022 from appropriations made from the general fund shall not revert.</p> <p>Performance measures:</p> <p>(a) Outcome: Average hourly wage for the blind or visually impaired person \$16</p> <p>(b) Outcome: Number of people who avoided or delayed moving into a nursing home or assisted living facility as a result of receiving independent living services 175</p> <p>Subtotal 13,267.3</p>					
	[2,263.9]	[5,547.8]	[349.0]	[5,106.6]	

INDIAN AFFAIRS DEPARTMENT:

(1) Indian affairs:

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

Appropriations:

(a) Personal services and employee benefits	1,426.6				1,426.6
(b) Contractual services	330.1				330.1
(c) Other	733.5		171.0		904.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
The internal service funds/interagency transfers appropriation to the Indian affairs program of the Indian affairs department includes one hundred seventy-one thousand dollars (\$171,000) from the tobacco settlement program fund for tobacco cessation and prevention programs for Native American communities throughout the state.					
Subtotal	[2,490.2]		[171.0]		2,661.2

EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT:

(1) Support and intervention:

Appropriations:

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

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

Performance measures:

(a) Outcome:	Percent of parents participating in the New Mexico home-visiting program for at least eight months who demonstrate progress in practicing positive parent-child interactions as demonstrated by the state-approved, evidence-based screening tool	65%
(b) Outcome:	Percent of women enrolled in families first and home visiting who are eligible for Medicaid who access prenatal care in their first trimester	74%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(2) Early childhood education and care:					
Appropriations:					
(a) Personal services and employee benefits	630.9			7,876.3	8,507.2
(b) Contractual services	30,660.7	3,684.8	21,865.4	491.1	56,702.0
(c) Other	53,321.9	1,100.0	31,527.5	113,778.4	199,727.8
(d) Other financing uses				1,600.0	1,600.0

The internal service funds/interagency transfers appropriations to the early childhood education and care program of the early childhood education and care department include forty-five million six hundred twenty-seven thousand five hundred dollars (\$45,627,500) from the federal temporary assistance for needy families block grant: thirty-one million five hundred twenty-seven thousand five hundred dollars (\$31,527,500) for childcare, and fourteen million one hundred thousand dollars (\$14,100,000) for prekindergarten.

Performance measures:

(a) Outcome:	Percent of licensed childcare providers participating in the focus tiered quality rating and improvement system at the four- and five-star level	45%
(b) Outcome:	Percent of children who were enrolled for at least six months in the state-funded New Mexico prekindergarten program who score at first step for k or higher on the fall observation kindergarten observation tool	85%
(c) Outcome:	Percent of infants and toddlers participating in the childcare assistance program enrolled in childcare programs with four or five stars	40%
(d) Outcome:	Percent of children participating in the public and private	

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state-funded New Mexico prekindergarten program for at least six months showing measurable progress on the school readiness spring preschool assessment tool					40%
(3) Public pre-kindergarten:					
Appropriations:					
(a) Other financing uses	43,521.9		6,334.6		49,856.5
The internal service funds/interagency transfers appropriation to the public pre-kindergarten program of the early childhood education and care department includes three million five hundred thousand dollars (\$3,500,000) from the federal temporary assistance for needy families block grant for pre-kindergarten.					
The public pre-kindergarten program of the early childhood education and care department shall prioritize awards of pre-kindergarten programs at school districts and charter schools that provide K-5 plus programs approved by the public education department.					
(4) Program support:					
Appropriations:					
(a) Personal services and employee benefits	4,130.0			2,332.9	6,462.9
(b) Contractual services	11,426.8	144.0	4,800.0	4,876.9	21,247.7
(c) Other	1,860.4	58.5		347.4	2,266.3
Subtotal	[191,588.2]	[7,344.7]	[74,628.0]	[137,829.0]	411,389.9

AGING AND LONG-TERM SERVICES DEPARTMENT:

(1) Consumer and elder rights:

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

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Appropriations:					
(a) Personal services and employee benefits	1,427.2		1,300.0	1,030.7	3,757.9
(b) Contractual services	99.8			398.0	497.8
(c) Other	154.9			530.1	685.0
Performance measures:					
(a) Quality:	Percent of calls to the aging and disability resource center answered by a live operator				90%
(b) Outcome:	Percent of residents who remained in the community six months following a nursing home care transition				90%

(2) Aging network:

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

Appropriations:

(a) Personal services and employee benefits	795.0	34.5		555.3	1,384.8
(b) Contractual services	1,235.1	10.0			1,245.1
(c) Other	29,570.5	71.3		11,142.5	40,784.3

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

Any unexpended balances remaining in the aging network from the conference on aging at the end of

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fiscal year 2022 from appropriations made from other state funds for the conference on aging shall not revert to the general fund.

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

Performance measures:

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

(3) Adult protective services:

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

Appropriations:

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

Performance measures:

(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:

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

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control agencies to implement and manage programs.

Appropriations:

(a) Personal services and employee benefits	3,972.0			98.5	4,070.5
(b) Contractual services	190.2				190.2
(c) Other	1,656.9				1,656.9

The general fund appropriation to program support of the aging and long-term services department in the other category includes two hundred thousand dollars (\$200,000) to assist in providing burial services for deceased indigent persons. Any unexpended balances remaining at the end of fiscal year 2022 from this appropriation shall revert to the general fund.

Subtotal	[48,359.9]	[115.8]	[5,676.3]	[13,755.1]	67,907.1
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HUMAN SERVICES DEPARTMENT:

(1) Medical assistance:

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

Appropriations:

(a) Personal services and employee benefits	5,197.1			8,339.5	13,536.6
(b) Contractual services	14,691.4	1,727.4	759.9	52,147.9	69,326.6
(c) Other	871,299.5	65,437.0	308,041.4	4,879,298.5	6,124,076.4

The appropriations to the medical assistance program of the human services department assume the state will receive an enhanced federal medical assistance percentage rate for those enrolled in the expansion adult category through fiscal year 2022 as provided for in the federal Patient Protection and Affordable 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

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Patient Protection and Affordable Care Act, the human services department shall reduce or rescind eligibility for the new adult category.

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

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

Performance measures:

- | | | |
|------------------|--|-----|
| (a) Outcome: | Percent of children ages two to twenty years enrolled in medicaid managed care who had at least one dental visit during the measurement year | 72% |
| (b) Explanatory: | Percent of infants and children in medicaid managed care who had six or more well-child visits in the first thirty months of life | |
| (c) Outcome: | Percent of children and adolescents in medicaid managed care ages three to twenty-one years who had one or more well-care visits during the measurement year | 88% |
| (d) Outcome: | Percent of adults in medicaid managed care age eighteen and over readmitted to a hospital within thirty days of discharge | <8% |
| (e) Outcome: | Percent of member birth deliveries who received a prenatal care visit in the first trimester or within forty-two days | |

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
					83%
(f) Outcome:					
of eligibility					83%
Percent of non-emergent utilization of all emergency department utilization					50%

(2) Medicaid behavioral health:

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

Appropriations:

(a) Other	140,420.0	537,785.0	678,205.0
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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 use or mental health programs administered through the behavioral health collaborative and medicaid programs	215,000
(c) Outcome:	Percent of adults with mental illness or substance use disorders receiving medicaid behavioral health services who have housing needs who receive assistance with their housing needs	60%

(3) Income support:

The purpose of the income support program is to provide cash assistance and supportive services to eligible low-income families so they can achieve self-sufficiency. Eligibility requirements are

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established by state law within broad federal statutory guidelines.

Appropriations:

(a) Personal services and employee benefits	19,444.5			38,225.2	57,669.7
(b) Contractual services	9,328.3			38,714.6	48,042.9
(c) Other	19,937.8	60.8		951,037.2	971,035.8

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

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

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

The federal funds appropriations to the income support program of the human services department include thirty-one million five hundred twenty-seven thousand five hundred dollars (\$31,527,500) from the federal temporary assistance for needy families block grant for transfer to the early childhood education and care department for childcare programs, five million dollars (\$5,000,000) for home-visiting programs and seventeen million six hundred thousand dollars (\$17,600,000) for prekindergarten.

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

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

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

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

Performance measures:

- | | | |
|--------------|---|-----|
| (a) Outcome: | Percent of all parent participants who meet temporary assistance for needy families federal work participation requirements | 37% |
| (b) Outcome: | Percent of temporary assistance for needy families two-parent recipients meeting federal work participation requirements | 52% |

(4) Behavioral health services:

The purpose of the behavioral health services program is to lead and oversee the provision of an integrated and comprehensive behavioral health prevention and treatment system so the program fosters recovery and supports the health and resilience of all New Mexicans.

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	3,814.5			544.0	4,358.5
(b) Contractual services	43,649.9			18,282.5	61,932.4
(c) Other	889.6			1,033.9	1,923.5

Performance measures:

(a) Outcome:	Percent of individuals discharged from inpatient facilities who receive follow-up services at thirty days	70%
(b) Outcome:	Percent of people with a diagnosis of alcohol or drug dependency who initiated treatment and received two or more additional services within thirty days of the initial visit	35%
(c) Outcome:	Percent of adults diagnosed with major depression who remained on an antidepressant medication for at least one hundred eighty days	36%
(d) Outcome:	Percent of medicaid members released from inpatient psychiatric hospitalization stays of four or more days who receive seven-day follow-up visits into community-based behavioral health	51%
(e) Outcome:	Percent reduction in number of incidents from the first to last day of the school year in classrooms participating in the pax good behavior games, as measured by the spleem instrument	60%

(5) Child support enforcement:

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

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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	5,245.1	1,829.9		13,079.0	20,154.0
(b) Contractual services	1,651.5	680.5		4,297.4	6,629.4
(c) Other	1,194.6	506.0		3,063.7	4,764.3
Performance measures:					
(a) Outcome:	Amount of child support collected, in millions				\$145
(b) Outcome:	Percent of current support owed that is collected				60%
(c) Outcome:	Percent of cases with support orders				85%
(d) Outcome:	Percent of noncustodial parents paying support to total cases with support orders				65%

(6) Program support:

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

Appropriations:

(a) Personal services and employee benefits	3,674.1	975.3		12,593.6	17,243.0
(b) Contractual services	9,170.3	42.8		18,446.0	27,659.1
(c) Other	4,896.5	193.3		10,774.8	15,864.6
Subtotal	[1,154,504.7]	[71,453.0]	[308,801.3]	[6,587,662.8]	8,122,421.8

WORKFORCE SOLUTIONS DEPARTMENT:

(1) Unemployment insurance:

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

Appropriations:

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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	1,183.4		892.2	5,702.6	7,778.2
(b) Contractual services			21.4	333.6	355.0
(c) Other			55.1	1,740.5	1,795.6

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

Performance measures:

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

(2) Labor relations:

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

Appropriations:

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

Performance measures:

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

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

Appropriations:

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

Performance measures:

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

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

Appropriations:

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

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

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Percent of unemployed individuals employed after receiving employment services in a connections office					60%
(b) Outcome: Average six-month earnings of individuals entering employment after receiving employment services in a connections office					\$13,000
(c) Output: Percent of audited apprenticeship programs deemed compliant					75%

(5) Program support:

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

Appropriations:

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

WORKERS' COMPENSATION ADMINISTRATION:

(1) Workers' compensation administration:

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

Appropriations:

(a) Personal services and employee benefits		8,345.7			8,345.7
(b) Contractual services		357.4			357.4
(c) Other		1,348.0			1,348.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(d) Other financing uses		1,000.0			1,000.0
<p>The other state funds appropriation to the workers' compensation administration program of the workers' compensation administration in the other financing uses category includes one hundred fifty thousand five hundred dollars (\$150,500) from the workers' compensation administration fund for the unemployment insurance program of the workforce solutions department and eight hundred forty-nine thousand five hundred dollars (\$849,500) from the workers' compensation administration fund for the employment services program of the workforce solutions department.</p> <p>Performance measures:</p> <p>(a) Outcome: Rate of serious injuries and illnesses caused by workplace conditions per one hundred workers ≤0.5%</p> <p>(b) Outcome: Percent of employers determined to be in compliance with insurance requirements of the Workers' Compensation Act after initial investigations ≥98%</p>					
(2) Uninsured employers' fund:					
Appropriations:					
(a) Personal services and employee benefits		338.2			338.2
(b) Contractual services		100.2			100.2
(c) Other		444.4			444.4
Subtotal		[11,933.9]			11,933.9

DIVISION OF VOCATIONAL REHABILITATION:

(1) Rehabilitation services:

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

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

Appropriations:

(a)	Personal services and employee benefits			10,652.3	10,652.3
(b)	Contractual services			3,300.0	3,300.0
(c)	Other	5,731.6	191.5	6,980.3	12,903.4
(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) to provide adult vocational rehabilitation services.

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

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

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

Performance measures:

- (a) Outcome: Number of clients achieving suitable employment for a
 minimum of ninety days

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Outcome: Percent of clients achieving suitable employment outcomes of all cases closed after receiving planned services					45%

(2) Independent living services:

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

Appropriations:

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

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

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

Performance measures:

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

(3) Disability determination:

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

Appropriations:

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(a) Personal services and employee benefits				7,731.7	7,731.7
(b) Contractual services				4,057.0	4,057.0
(c) Other				4,990.8	4,990.8
Performance measures:					
(a) Efficiency: Average number of days for completing an initial disability claim					100

(4) Administrative services:

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

Appropriations:

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

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

Subtotal	[6,373.8]	[198.6]	[43,750.6]	50,323.0
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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

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

Appropriations:

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

Performance measures:

(a) Outcome:	Percent of requested architectural plan reviews and site inspections completed				98%
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(2) Brain injury advisory council:

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

Appropriations:

(a) Personal services and employee benefits	74.0				74.0
(b) Contractual services	42.3				42.3
(c) Other	68.9				68.9
Subtotal	[1,289.8]	[78.7]		[539.2]	1,907.7

DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:

(1) Developmental disabilities planning council:

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

Appropriations:

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

(2) Office of guardianship:

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

Appropriations:

(a) Personal services and employee benefits	1,063.9				1,063.9
(b) Contractual services	4,551.0		550.0		5,101.0
(c) Other	125.1				125.1

The general fund appropriation to the office of guardianship of the developmental disabilities planning council in the personal services and employee benefits category includes three hundred thousand dollars (\$300,000) to strengthen guardianship oversight, contingent on enactment of House Bill 234 or similar legislation in the first session of the fifty-fifth legislature.

Performance measures:

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

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Subtotal	[6,483.8]		[625.0]	[497.3]	7,606.1

MINERS' HOSPITAL OF NEW MEXICO:

(1) Healthcare:

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

Appropriations:

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

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

Performance measures:

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

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

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(a) Personal services and employee benefits	21,380.2	3,461.2	2,472.5	26,345.2	53,659.1
(b) Contractual services	20,522.7	3,781.2	12,777.6	12,220.0	49,301.5
(c) Other	12,227.5	33,384.6	323.8	31,313.6	77,249.5
(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 three million seven hundred twenty-seven thousand three hundred dollars (\$3,727,300) from the tobacco settlement program fund for smoking cessation and prevention programs, four hundred ninety thousand six hundred dollars (\$490,600) from the tobacco settlement fund for diabetes prevention and control services, two hundred thousand nine hundred dollars (\$200,900) for human immunodeficiency virus/acquired immune deficiency syndrome prevention services and medicine, eighty-eight thousand two hundred dollars (\$88,200) from the tobacco settlement program fund for breast and cervical cancer screening and one million dollars (\$1,000,000) from the consumer settlement fund at the office of the attorney general for teen suicide prevention. Any unexpended balances at the end of fiscal 2022 from the consumer settlement fund shall revert to the consumer settlement fund at the office of the attorney general.

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

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

Performance measures:

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

(3) Laboratory services:

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

Appropriations:

(a) Personal services and employee benefits	5,268.6	1,247.8	119.1	2,487.4	9,122.9
(b) Contractual services	115.0	30.0	33.5	58.7	237.2

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(c) Other	2,380.9	397.2	624.4	1,997.3	5,399.8

(4) Facilities management:

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

Appropriations:

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

The internal service funds/interagency transfers appropriations to the facilities management program of the department of health includes two million dollars (\$2,000,000) from the consumer settlement fund at the office of the attorney general. Any unexpended balances at the end of fiscal year 2022 shall revert to the consumer settlement fund at the office of the attorney general.

Performance measures:

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

(5) Developmental disabilities support:

The purpose of the developmental disabilities support program is to administer a statewide system of community-based services and support to improve the quality of life and increase the independence and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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interdependence of individuals with developmental disabilities and children with or at risk for developmental delay or disability and their families.

Appropriations:

(a) Personal services and employee benefits	7,457.7		6,427.7	13,885.4
(b) Contractual services	9,900.8	25.0	1,451.3	11,377.1
(c) Other	8,742.6	180.0	1,670.9	10,593.5
(d) Other financing uses	138,958.4			138,958.4

Performance measures:

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

(6) Health certification, licensing and oversight:

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

Appropriations:

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

Performance measures:

- (a) Explanatory: Abuse rate for developmental disability waiver and mi via

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waiver clients					
(b) Explanatory: Re-abuse rate for developmental disabilities waiver and mi via waiver clients					
(c) Quality: Percent of abuse, neglect and exploitation investigations completed according to established timelines					86%
 (7) Medical cannabis:					
The purpose of the medical cannabis program is to provide qualified patients with the means to legally and beneficially consume medical cannabis in a regulated system for alleviating symptoms caused by debilitating medical conditions and their medical treatments and to regulate a system of production and distribution of medical cannabis to ensure an adequate supply.					
Appropriations:					
(a) Personal services and employee benefits		2,147.2			2,147.2
(b) Contractual services		1,207.0			1,207.0
(c) Other		845.5			845.5
 (8) Administration:					
The purpose of the administration program is to provide leadership, policy development, information technology, administrative and legal support to the department of health so it achieves a high level of accountability and excellence in services provided to the people of New Mexico.					
Appropriations:					
(a) Personal services and employee benefits	5,514.1		700.0	5,547.3	11,761.4
(b) Contractual services	134.3		1,154.2	811.6	2,100.1
(c) Other	398.7		104.6	1,086.6	1,589.9
Subtotal	[313,098.1]	[129,181.4]	[40,588.9]	[139,086.9]	621,955.3

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DEPARTMENT OF ENVIRONMENT:

(1) Resource protection:

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

Appropriations:

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

Performance measures:

(a) Outcome:	Percent of solid and infectious waste management facilities in compliance	85%
(b) Outcome:	Percent of solid and infectious waste management facilities in violation	15%

(2) Water protection:

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

Appropriations:

(a) Personal services and employee benefits	3,107.1	100.0	4,790.7	7,074.0	15,071.8
(b) Contractual services	400.9		3,479.8	4,158.5	8,039.2

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

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

Performance measures:

(a) Output:	Number of nonpoint source impaired waterbodies restored by the department relative to the number of impaired water bodies	1:377
(b) Outcome:	Percent of groundwater permittees in violation	15%

(3) Environmental protection:

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

Appropriations:

(a) Personal services and employee benefits	5,015.0	99.4	13,008.0	2,320.4	20,442.8
(b) Contractual services	0.9		1,044.1	594.6	1,639.6
(c) Other	1,711.9	0.5	1,644.4	1,779.0	5,135.8

Performance measures:

(a) Outcome:	Percent of the population breathing air meeting federal health standards	95%
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Outcome: Number of employers that did not meet occupational health and safety requirements for at least one standard compared with the total number of employers					55%
 (4) Resource management:					
The purpose of the resource management program is to provide overall leadership, administrative, legal and information management support to all programs within the department. This support allows the department to operate in the most responsible, efficient and effective manner so the public can receive the information it needs to hold the department accountable.					
Appropriations:					
(a) Personal services and employee benefits	2,254.5	160.1	2,488.6	1,878.5	6,781.7
(b) Contractual services	177.3	10.2	124.4	153.5	465.4
(c) Other	437.2	29.7	451.2	378.2	1,296.3
 (5) Special revenue funds:					
Appropriations:					
(a) Contractual services		4,990.0			4,990.0
(b) Other		10,450.0			10,450.0
(c) Other financing uses		35,971.5			35,971.5
The other state funds appropriation to the special revenue funds program of the department of environment in the other financing uses category includes one million four hundred thousand dollars (\$1,400,000) from revenues collected pursuant to Section 74-1-13 NMSA 1978, contingent on enactment of House Bill 92 or similar legislation in the first session of the fifty-fifth legislature to raise fees.					
Subtotal	[15,396.2]	[51,811.4]	[36,674.4]	[26,265.4]	130,147.4

OFFICE OF THE NATURAL RESOURCES TRUSTEE:

(1) Natural resource damage assessment and restoration:

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The purpose of the natural resources trustee program is to restore or replace natural resources injured or lost due to releases of hazardous substances or oil into the environment.					
Appropriations:					
(a) Personal services and employee benefits	424.0	49.6			473.6
(b) Contractual services		4,846.1			4,846.1
(c) Other		31.6			31.6
Subtotal	[424.0]	[4,927.3]			5,351.3

VETERANS' SERVICES DEPARTMENT:

(1) Veterans' services:

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

Appropriations:

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

Performance measures:

(a) Quality:	Percent of veterans surveyed who rate the services provided by the agency as satisfactory or above				98%
(b) Outcome:	Percent of eligible deceased veterans and family members interred in a regional state veterans' cemetery				10%
Subtotal	[5,165.6]	[200.0]		[595.0]	5,960.6

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CHILDREN, YOUTH AND FAMILIES DEPARTMENT:

(1) Juvenile justice facilities:

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

Appropriations:

(a) Personal services and employee benefits	50,737.3	1,820.4			52,557.7
(b) Contractual services	8,046.7	3,885.8	423.9	407.6	12,764.0
(c) Other	5,770.3	38.0		52.4	5,860.7

Performance measures:

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

(2) Protective services:

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

Appropriations:

(a) Personal services and employee benefits	53,955.4		1,151.6	14,031.6	69,138.6
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	15,432.7	167.2	900.0	11,507.8	28,007.7
(c) Other	27,677.8	1,643.2	237.8	44,171.5	73,730.3

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

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

Performance measures:

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

(3) Behavioral health services:

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

Appropriations:

(a) Personal services and employee benefits	7,311.1		724.7	1,292.3	9,328.1
(b) Contractual services	28,308.5	500.0	31.7	5,523.7	34,363.9
(c) Other	374.5			127.9	502.4

Performance measures:

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

(4) Program support:

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

Appropriations:

(a) Personal services and employee benefits	9,321.7			3,994.9	13,316.6
(b) Contractual services	1,298.4		71.5	673.9	2,043.8
(c) Other	2,690.5			1,216.5	3,907.0
Subtotal	[210,924.9]	[8,054.6]	[3,541.2]	[83,000.1]	305,520.8

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TOTAL HEALTH, HOSPITALS AND HUMAN SERVICES	1,969,536.2	305,742.0	487,937.9	7,120,702.6	9,883,918.7

G. PUBLIC SAFETY

DEPARTMENT OF MILITARY AFFAIRS:

(1) National guard support:

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

Appropriations:

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

Performance measures:

(a) Outcome:	Percent strength of the New Mexico national guard	98%
(b) Outcome:	Percent of New Mexico national guard youth challenge academy graduates who earn a high school equivalency credential	72%
(c) Output:	Number of federal active duty operations conducted	1
(d) Output:	Number of state active duty operations conducted	4
(e) Output:	Number of search and rescue operations conducted	8
Subtotal	[6,948.7] [121.3] [146.9] [19,483.2]	26,700.1

PAROLE BOARD:

(1) Adult parole:

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The purpose of the adult parole program is to provide and establish parole conditions and guidelines for inmates and parolees so they may reintegrate back into the community as law-abiding citizens.

Appropriations:

(a) Personal services and employee benefits	435.3				435.3
(b) Contractual services	9.0				9.0
(c) Other	119.2				119.2

Performance measures:

(a) Efficiency:	Percent of revocation hearings held within thirty days of a parolee's return to the corrections department			98%
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Subtotal	[563.5]			563.5
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JUVENILE PUBLIC SAFETY ADVISORY BOARD:

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

Appropriations:

(a) Other	7.6			7.6
Subtotal	[7.6]			7.6

CORRECTIONS DEPARTMENT:

(1) Inmate management and control:

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

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Appropriations:					
(a) Personal services and employee benefits	112,876.1	1,523.6	17,210.1	150.2	131,760.0
(b) Contractual services	63,270.1				63,270.1
(c) Other	101,078.9	297.1		109.0	101,485.0

The general fund appropriation to the inmate management and control program of the corrections department in the personal services and employee benefits category includes three million nine hundred sixty-one thousand three hundred dollars (\$3,961,300) to increase compensation for public correctional officers.

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

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

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

Performance measures:

(a) Outcome:	Vacancy rate of correctional officers in public facilities	20%
(b) Outcome:	Vacancy rate of correctional officers in private facilities	20%
(c) Output:	Number of inmate-on-inmate assaults resulting in injury	

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					15
(d) Output:					
					0
(e) Output:					80%
(f) Explanatory:					
(g) Outcome:					15%
(h) Explanatory:					
(i) Outcome:					3%
(j) Outcome:					6%
(k) Outcome:					6%
(l) Outcome:					42%
(m) Outcome:					68%
(n) Output:					150

(2) Corrections industries:

The purpose of the corrections industries program is to provide training and work experience

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opportunities for inmates to instill a quality work ethic and to prepare them to perform effectively in an employment position and to reduce idle time of inmates while in prison.

Appropriations:

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

Performance measures:

(a) Output:	Percent of inmates receiving vocational or educational training assigned to corrections industries	25%
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(3) Community offender management:

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

Appropriations:

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

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

The general fund appropriation to the community offender management program of the corrections department in the contractual services category includes seven million nine hundred ninety-three thousand

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six hundred dollars (\$7,993,600) for community corrections programming for offenders under supervision and three million one hundred fifty-seven thousand two hundred dollars (\$3,157,200) to implement highest-rated, evidence-based programming through community corrections.

Performance measures:

(a) Outcome:	Percent of prisoners reincarcerated within thirty-six months due to technical parole violations	15%
(b) Outcome:	Percent of contacts per month made with high-risk offenders in the community	97%
(c) Quality:	Average standard caseload per probation and parole officer	100
(d) Output:	Percent of graduates from the men's recovery center who are reincarcerated within thirty-six months	23%
(e) Output:	Percent of graduates from the women's recovery center who are reincarcerated within thirty-six months	20%
(f) Outcome:	Vacancy rate of probation and parole officers	20%

(4) Program support:

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

Appropriations:

(a) Personal services and employee benefits	10,279.2		10,279.2
(b) Contractual services	316.2		316.2
(c) Other	1,980.9	154.8	2,135.7
Subtotal	[327,897.1]	[16,139.7]	[17,210.1]
			[259.2]
			361,506.1

CRIME VICTIMS REPARATION COMMISSION:

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(1) Victim compensation:

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

Appropriations:

(a) Personal services and employee benefits	1,141.6			1,141.6
(b) Contractual services	4,638.9			4,638.9
(c) Other	877.0	1,565.1		2,442.1

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

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

Performance measures:

- (a) Explanatory: Number of sexual assault service provider programs receiving state funding statewide
- (b) Explanatory: Average compensation paid to individual victims using state funding

(2) Federal grant administration:

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

Appropriations:

(a) Personal services and employee benefits				743.3	743.3
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(b) Contractual services				46.9	46.9
(c) Other				15,529.0	15,529.0
Performance measures:					
(a) Efficiency:	Percent of federally funded subgrantees receiving compliance monitoring via desk audit				100%
(b) Efficiency:	Percent of federally funded subgrantees receiving site visits				40%
(c) Explanatory:	Average compensation paid to individual victims using federal funding				
Subtotal	[6,657.5]	[1,565.1]		[16,319.2]	24,541.8

DEPARTMENT OF PUBLIC SAFETY:

(1) Law enforcement:

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

Appropriations:

(a) Personal services and employee benefits	89,224.1	995.0	3,747.4	6,487.0	100,453.5
(b) Contractual services	1,195.2	110.2		1,290.5	2,595.9
(c) Other	21,636.3	1,429.8	2,154.9	1,597.7	26,818.7

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Output: Number of commercial motor vehicle safety inspections conducted					90,000
(b) Explanatory: Number of New Mexico state police misdemeanor and felony arrests					
(c) Explanatory: Number of driving-while-intoxicated arrests					
(d) Explanatory: Number of governor-ordered special deployment operations conducted					
(e) Explanatory: Vacancy rate of commissioned state police officers					
(f) Explanatory: Turnover rate of commissioned state police officers					
(g) Explanatory: Graduation rate of the New Mexico state police recruit school					

(2) Statewide law enforcement support program:

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

Appropriations:

(a) Personal services and employee benefits	8,728.8	2,289.0	236.0	747.1	12,000.9
(b) Contractual services	868.7	937.0	70.0	814.3	2,690.0
(c) Other	3,081.1	2,996.0	331.0	674.0	7,082.1

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

Performance measures:

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

(3) Program support:

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

Appropriations:

(a) Personal services and employee benefits	3,526.1		20.0	524.4	4,070.5
(b) Contractual services	139.9		5.0	150.0	294.9
(c) Other	350.3		5.0	2,853.6	3,208.9
Subtotal	[128,750.5]	[8,757.0]	[6,569.3]	[15,138.6]	159,215.4

HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:

(1) Homeland security and emergency management program:

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

Appropriations:

(a) Personal services and employee benefits	2,426.0	9.3	100.0	3,140.7	5,676.0
(b) Contractual services	299.3			1,262.9	1,562.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other	554.3	40.7	95.9	15,595.4	16,286.3
Performance measures:					
(a) Outcome:	Number of recommendations from federal grant monitoring visits older than six months unresolved at the close of the fiscal year				5
(2) State fire marshal's office:					
The purpose of the state fire marshal's office program is to provide services and resources to the appropriate entities to enhance their ability to protect the public from fire hazards.					
Appropriations:					
(a) Personal services and employee benefits		3,207.9			3,207.9
(b) Contractual services		505.1			505.1
(c) Other		71,162.0			71,162.0
The other state funds appropriations to the state fire marshal's office program of the homeland security and emergency management department include five million one hundred twenty-five thousand dollars (\$5,125,000) from the fire protection fund. Any unexpended balances from the fire protection fund in the state fire marshal's office program of the homeland security and emergency management department at the end of fiscal year 2022 shall revert to the fire protection fund.					
Performance measures:					
(a) Outcome:	Percent of local government recipients that receive their fire protection fund distributions on schedule				90%
(b) Outcome:	Percent of requested annual inspections for state certifications completed				70%
Subtotal	[3,279.6]	[74,925.0]	[195.9]	[19,999.0]	98,399.5
TOTAL PUBLIC SAFETY	474,104.5	101,508.1	24,122.2	71,199.2	670,934.0

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

DEPARTMENT OF TRANSPORTATION:

(1) Project design and construction:

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

Appropriations:

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

Performance measures:

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

(2) Highway operations:

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

Appropriations:

(a) Personal services and employee benefits	106,263.0	3,000.0	109,263.0
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services		74,724.4			74,724.4
(c) Other		93,895.2			93,895.2
Performance measures:					
(a) Output:	Number of statewide pavement lane miles preserved				>3,000
(b) Outcome:	Number of combined systemwide lane miles in poor condition				<5,000
(c) Outcome:	Percent of bridges in fair, or better, condition based on deck area				>95%

(3) Program support:

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

Appropriations:

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

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	2,893.3	3,371.9	1,369.1		7,634.3
(b) Contractual services		20,179.5	2,600.0	11,527.3	34,306.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other		7,490.0	6,328.1	22,116.0	35,934.1
The internal service funds/interagency transfer appropriations to the modal program of the department of transportation include twelve million dollars (\$12,000,000) from the weight distance tax identification permit fund.					
Performance measures:					
(a) Outcome:	Number of traffic fatalities				<350
(b) Outcome:	Number of alcohol-related traffic fatalities				<125
Subtotal		[597,007.0]	[12,300.0]	[404,145.4]	1,013,452.4
TOTAL TRANSPORTATION		597,007.0	12,300.0	404,145.4	1,013,452.4

I. OTHER EDUCATION

PUBLIC EDUCATION DEPARTMENT:

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

Appropriations:

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

Performance measures:

- (a) Outcome: Number of local education agencies and charter schools audited for funding formula components and program compliance annually

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Explanatory: Number of eligible children served in state-funded prekindergarten					
(c) Explanatory: Number of eligible children served in K-5 plus					
(d) Outcome: Percent of students in K-5 plus meeting benchmark on early reading skills					75%
Subtotal	[14,364.5]	[4,149.0]	[45.0]	[30,679.9]	49,238.4
REGIONAL EDUCATION COOPERATIVES:					
Appropriations:					
(a) Northwest	103.4	5,196.0	17.9	284.0	5,601.3
(b) Northeast	103.4	475.0		831.8	1,410.2
(c) Lea county	103.4	1,649.3	347.4	5,019.0	7,119.1
(d) Pecos valley	103.4	2,780.9	107.5		2,991.8
(e) Southwest	103.4	975.0	38.0	800.0	1,916.4
(f) Central	103.4	5,089.7	40.3	1,071.0	6,304.4
(g) High plains	103.4	4,444.5		1,398.7	5,946.6
(h) Clovis	103.4	904.0		2,500.0	3,507.4
(i) Ruidoso	103.4	5,441.1		2,219.0	7,763.5
(j) Four corners	103.4				103.4
Subtotal	[1,034.0]	[26,955.5]	[551.1]	[14,123.5]	42,664.1
PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:					
Appropriations:					
(a) Early literacy and reading support	1,661.0				1,661.0
(b) Indigenous, multilingual, multicultural and special					

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education	5,067.8				5,067.8
(c) Principals professional development	2,491.5				2,491.5
(d) Teachers professional development	2,869.5				2,869.5
(e) Graduation, reality and dual-role skills	415.3		200.0		615.3
(f) National board certification assistance		500.0			500.0
(g) Advanced placement test assistance	1,000.0				1,000.0
(h) Student nutrition and wellness	2,342.0				2,342.0
(i) Science, technology, engineering, arts and math initiative	3,025.9				3,025.9

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

A school district or charter school may submit an application to the public education department for an allocation from the 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 internal service funds/interagency transfers appropriation to the graduation, reality and dual-role skills program of the public education department special appropriations is from the federal temporary assistance for needy families block grant to New Mexico.

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

The other state funds appropriation to the public education department for national board certification assistance is from the national board certification scholarship fund.

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

Subtotal	[18,873.0]	[500.0]	[200.0]	19,573.0
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PUBLIC SCHOOL FACILITIES AUTHORITY:

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

Appropriations:

(a) Personal services and employee benefits		4,394.0		4,394.0
(b) Contractual services		110.9		110.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other		1,226.0			1,226.0
Performance measures:					
(a) Explanatory:	Statewide public school facility condition index measured on December 31 of prior calendar year				
(b) Explanatory:	Statewide public school facility maintenance assessment report score measured on December 31 of prior calendar year				
Subtotal		[5,730.9]			5,730.9
TOTAL OTHER EDUCATION	34,271.5	37,335.4	796.1	44,803.4	117,206.4

J. HIGHER EDUCATION

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

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

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

The department of finance and administration shall, as directed by the secretary of higher education, withhold from an educational institution or program that the higher education department

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places under an enhanced fiscal oversight program a portion, up to ten percent, of the institution's or program's general fund allotments. On written notice by the secretary of higher education that the institution or program has made sufficient progress toward satisfying the requirements imposed by the higher education department under the enhanced fiscal oversight program, the department of finance and administration shall release the withheld allotments. Money withheld in accordance with this provision and not released at the end of fiscal year 2022 shall revert to the general fund. The secretary of the department of finance and administration shall advise the legislature through its officers and appropriate committees, in writing, of the status of all withheld allotments.

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

HIGHER EDUCATION DEPARTMENT:

(1) Policy development and institutional financial oversight:

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

Appropriations:

(a) Personal services and employee benefits	2,994.4	312.3	43.3	1,367.4	4,717.4
(b) Contractual services	880.4	95.0		639.6	1,615.0
(c) Other	8,881.6	115.0	292.4	8,493.0	17,782.0

The general fund appropriation to the policy development and institutional financial oversight program of the higher education department in the other category includes six million five hundred thousand dollars (\$6,500,000) to provide adults with education services and materials and access to high school equivalency tests, one hundred twenty-six thousand one hundred dollars (\$126,100) for workforce

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development programs at community colleges that primarily educate and retrain recently displaced workers, four hundred sixty-one thousand one hundred dollars (\$461,100) for the high skills program, eighty-four thousand five hundred dollars (\$84,500) for English-learner teacher preparation and two hundred sixty-three thousand nine hundred dollars (\$263,900) to the tribal college dual-credit program fund.

The general fund appropriation to the policy development and institutional financial oversight program of the higher education department in the other category includes two hundred fifty thousand dollars (\$250,000) for the administration of an external diploma program with public schools.

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

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

(2) Student financial aid:

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

Appropriations:

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

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

(3) The opportunity scholarship:

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Other	7,000.0				7,000.0
<p>The general fund appropriation to the opportunity scholarship program of the higher education department in the other category includes seven million dollars (\$7,000,000) for an opportunity scholarship program in fiscal year 2022 for students attending a public postsecondary educational institution or tribal college. The scholarship may be used by eligible students to pay tuition or general student fees and shall not be used to pay differential tuition or individual course-specific fees. The opportunity scholarship program shall prioritize financial aid based on need to undergraduate, degree-seeking students who have left higher education but have earned seventy-five percent of credits toward an associates or bachelor's degree, who have completed the free application for financial student aid or another form of income verification, who are adults or eligible for a lottery tuition scholarship and who are enrolled full-time. The higher education department shall provide a written report summarizing the opportunity scholarship's finances, student participation and sustainability to the department of finance and administration and the legislative finance committee by November 1, 2021. Any unexpended balances remaining at the end of fiscal year 2022 from appropriations made from the general fund shall revert to the general fund.</p>					
Subtotal	[40,385.9]	[7,522.3]	[44,565.7]	[10,800.0]	103,273.9
UNIVERSITY OF NEW MEXICO:					
(1) Main campus:					
<p>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.</p>					
Appropriations:					
(a) Other		143,300.0		138,300.0	281,600.0
(b) Instruction and general purposes	192,166.3	177,100.0		3,800.0	373,066.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Athletics	4,163.6	27,400.0			31,563.6
(d) Educational television	1,015.6	4,800.0		2,500.0	8,315.6
Performance measures:					
(a) Output:	Number of students enrolled, by headcount				26,000
(b) Output:	Number of first-time freshmen enrolled who graduated from a New Mexico high school by headcount				2,420
(c) Output:	Number of credit hours delivered				543,000
(d) Output:	Number of unduplicated degree awards in the most recent academic year				5,400
(e) Outcome:	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time				60%
(f) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				77%
(2) Gallup branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Other		1,502.0		824.0	2,326.0
(b) Instruction and general purposes	8,643.1	5,663.2		410.0	14,716.3
Performance measures:					
(a) Output:	Number of students enrolled, by headcount				2,793

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount					165
(c) Output: Number of credit hours delivered					35,542
(d) Output: Number of unduplicated awards conferred in the most recent academic year					217
(e) Outcome: Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred fifty percent of standard graduation time					35%
(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester					42.8%

(3) Los Alamos branch:

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

Appropriations:

(a) Other		381.0		856.0	1,237.0
(b) Instruction and general purposes	1,875.0		2,717.0	481.0	5,073.0

Performance measures:

(a) Output: Number of students enrolled, by headcount					1,000
(b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount					182
(c) Output: Number of credit hours delivered					12,850
(d) Output: Number of unduplicated awards conferred in the most recent academic year					100

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(e) Outcome: Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time					35%
(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester					58%
 (4) Valencia branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Other		614.7		2,227.5	2,842.2
(b) Instruction and general purposes	5,711.0	4,908.8		61.6	10,681.4
Performance measures:					
(a) Output: Number of students enrolled, by headcount					3,251
(b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount					254
(c) Output: Number of credit hours delivered					24,089
(d) Output: Number of unduplicated awards conferred in the most recent academic year					189
(e) Outcome: Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time					35%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester					60%
(5) Taos branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Other		1,382.0		2,546.0	3,928.0
(b) Instruction and general purposes	3,768.9	3,513.0		838.0	8,119.9
Performance measures:					
(a) Output: Number of students enrolled, by headcount					1,811
(b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount					64
(c) Output: Number of credit hours delivered					14,992
(d) Output: Number of unduplicated awards conferred in the most recent academic year					138
(e) Outcome: Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time					35%
(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester					50%
(6) Research and public service projects:					
Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Chicano and chicana studies	91.2				91.2
(b) Career soft skills and technical education	455.9				455.9
(c) Veterans student services	228.0				228.0
(d) African American student services	45.6				45.6
(e) Native American studies	182.4				182.4
(f) Judicial selection	47.5				47.5
(g) Judicial education center	364.7				364.7
(h) Southwest research center	729.4				729.4
(i) Substance abuse program	65.4				65.4
(j) Resource geographic information system	58.5				58.5
(k) Southwest Indian law clinic	182.8				182.8
(l) Geospatial and population studies/bureau of business and economic research	341.3				341.3
(m) New Mexico historical review	41.5				41.5
(n) Ibero-American education	78.0				78.0
(o) Manufacturing engineering program	489.6				489.6
(p) Wildlife law education	84.8				84.8
(q) Morrissey hall programs	177.1				177.1
(r) Africana studies	273.5				273.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(s) Disabled student services	160.6				160.6
(t) Minority student services	644.3				644.3
(u) Community-based education	497.3				497.3
(v) Corrine Wolfe children's law center	150.4				150.4
(w) Mock trial program and high school forensics	114.0				114.0
(x) Utton transboundary resources center	392.8				392.8
(y) Student mentoring program	255.8				255.8
(z) Land grant studies	113.9				113.9
(aa) Gallup branch - nurse expansion	180.6				180.6
(bb) Valencia branch - nurse expansion	146.5				146.5
(cc) Taos branch - nurse expansion	210.4				210.4
(dd) Gallup branch - workforce development programs	182.4				182.4
(ee) University of New Mexico press	136.8				136.8

(7) Health sciences center:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Other		416,600.0		94,900.0	511,500.0
(b) Instruction and general purposes	61,826.7	62,551.9		4,000.0	128,378.6
The other state funds appropriation to the health sciences center of the university of New Mexico in the instruction and general purposes category includes three hundred ninety-eight thousand seven hundred dollars (\$398,700) from the tobacco settlement program fund.					
(8) Health sciences center research and public service projects:					
Appropriations:					
(a) ENLACE	812.2				812.2
(b) New Mexico bioscience authority	285.4	62.0			347.4
(c) Financial aid for medical school	182.4				182.4
(d) Graduate medical education/ residencies	1,971.2				1,971.2
(e) Office of medical investigator	5,456.9	5,450.2		25.0	10,932.1
(f) Native American suicide prevention	87.0				87.0
(g) Minority student services	166.8				166.8
(h) Children's psychiatric hospital	7,195.6	12,900.0			20,095.6
(i) Carrie Tingley hospital	5,527.3	16,501.4			22,028.7
(j) Newborn intensive care	2,982.2	50.0		190.3	3,222.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(k) Pediatric oncology	1,160.1		171.3		1,331.4
(l) Poison and drug information center	1,477.7		600.0	350.0	2,427.7
(m) Medical residents			37,850.0	6,969.7	44,819.7
(n) Cancer center	5,846.0		5,900.0	13,900.0	25,646.0
(o) Genomics, biocomputing and environmental health research			1,300.0	6,000.0	7,300.0
(p) Trauma specialty education			171.3		171.3
(q) Pediatrics specialty education			171.3		171.3
(r) Native American health center	238.3				238.3
(s) Nurse expansion	951.6				951.6
(t) Graduate nurse education	1,653.1				1,653.1
(u) Child abuse evaluation center	136.8				136.8
(v) Hepatitis community health outcomes	2,512.9				2,512.9
(w) Comprehensive movement disorders clinic	273.5				273.5
(x) New Mexico nursing education consortium	235.0				235.0
(y) OMI grief services	200.6		150.0		350.6
(z) Physician assistant program					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
and nurse practitioners	340.8				340.8
The other state funds appropriations to the health sciences center research and public service projects program of the university of New Mexico include one million five hundred sixty-one thousand seven hundred dollars (\$1,561,700) from the tobacco settlement program fund.					
Subtotal	[325,986.6]	[933,711.1]		[279,179.1]	1,538,876.8

NEW MEXICO STATE UNIVERSITY:

(1) Main campus:

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

Appropriations:

(a) Other		62,700.0		77,600.0	140,300.0
(b) Instruction and general purposes	117,941.5	120,000.0		4,000.0	241,941.5
(c) Athletics	4,100.8	13,300.0		100.0	17,500.8
(d) Educational television	961.3	1,000.0			1,961.3

Performance measures:

(a) Output:	Number of students enrolled, by headcount	16,250
(b) Output:	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	1,760
(c) Output:	Number of credit hours delivered	350,000
(d) Output:	Number of unduplicated degree awards in the most recent academic year	3,300
(e) Outcome:	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
program within one hundred fifty percent of standard graduation time					60%
(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester					76%
(2) Alamogordo branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Other		700.0		1,574.0	2,274.0
(b) Instruction and general purposes	7,112.4	3,600.0		400.0	11,112.4
Performance measures:					
(a) Output: Number of students enrolled reported, by headcount					2,000
(b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount					99
(c) Output: Number of credit hours delivered					14,300
(d) Output: Number of unduplicated awards conferred in the most recent academic year					110
(e) Outcome: Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time					35%
(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester					55%

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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) 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	4,247.4	14,000.0		2,000.0	20,247.4

Performance measures:

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

(4) Dona Ana branch:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Other		3,400.0		13,000.0	16,400.0
(b) Instruction and general purposes	23,332.2	18,700.0		3,000.0	45,032.2
Performance measures:					
(a) Output:	Number of students enrolled, by headcount				9,600
(b) Output:	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount				1,595
(c) Output:	Number of credit hours delivered				130,000
(d) Output:	Number of unduplicated awards conferred in the most recent academic year				1,160
(e) Outcome:	Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time				35%
(f) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				62%

(5) Grants branch:

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

Appropriations:

(a) Other		400.0		1,700.0	2,100.0
(b) Instruction and general purposes	3,473.3	1,700.0		1,200.0	6,373.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Output:					1,275
(b) Output:					110
(c) Output:					8,390
(d) Output:					60
(e) Outcome:					35%
(f) Outcome:					53%
(6) Department of agriculture:					
Appropriations:					
(a) Department of agriculture	12,092.0	6,000.0		2,900.0	20,992.0
(7) Agricultural experiment station:					
Appropriations:					
(a) Agricultural experiment station	14,542.6	6,700.0		14,250.0	35,492.6
(8) Cooperative extension service:					
Appropriations:					
(a) Cooperative extension service	13,185.0	4,900.0		9,100.0	27,185.0
(9) Research and public service projects:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Autism program	559.8				559.8
(b) Sunspot solar observatory consortium	248.9			700.0	948.9
(c) STEM alliance for minority participation	290.0			1,500.0	1,790.0
(d) Mental health nurse practitioner	940.0				940.0
(e) Water resource research institute	1,032.1	100.0		1,300.0	2,432.1
(f) Indian resources development	253.4	1,700.0			1,953.4
(g) Manufacturing sector development program	615.1				615.1
(h) Arrowhead center for business development	313.6			1,300.0	1,613.6
(i) Nurse expansion	846.2				846.2
(j) Alliance teaching and learning advancement	142.1				142.1
(k) College assistance migrant program	187.6			600.0	787.6
(l) Veterans center	45.6				45.6
(m) Carlsbad branch - manufacturing sector development program	212.4				212.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(n) Carlsbad branch - nurse expansion	102.4				102.4
(o) Dona Ana branch - dental hygiene program	279.0				279.0
(p) Dona Ana branch - nurse expansion	275.9				275.9
(q) Sustainable agriculture center of excellence	232.8				232.8
(r) Anna age eight institute	796.9				796.9
Subtotal	[208,362.3]	[259,500.0]		[137,724.0]	605,586.3

NEW MEXICO HIGHLANDS UNIVERSITY:

(1) Main campus:

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

Appropriations:

(a) Other		13,500.0		9,500.0	23,000.0
(b) Instruction and general purposes	28,403.2	12,216.7		172.5	40,792.4
(c) Athletics	2,167.3	500.0			2,667.3

Performance measures:

(a) Output:	Number of students enrolled, by headcount	4,100
(b) Output:	Number of first-time freshmen enrolled, who graduated from a New Mexico high school, by headcount	253
(c) Output:	Number of credit hours delivered	60,000

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(d) Output: Number of unduplicated degree awards in the most recent academic year, reported by baccalaureate, masters and doctorate degrees					800
(e) Output: Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time					40%
(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester					55%
 (2) Research and public service projects:					
Appropriations:					
(a) Native American social work institute	159.6				159.6
(b) Advanced placement test assistance	197.8				197.8
(c) Minority student services	483.8				483.8
(d) Forest and watershed institute	277.7				277.7
(e) Nurse expansion	199.8				199.8
(f) Acequia and land grant education	45.6				45.6
(g) Doctor of nurse practitioner expansion	155.0				155.0
(h) Center for professional development and career					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
readiness	159.6				159.6
Subtotal	[32,249.4]	[26,216.7]		[9,672.5]	68,138.6

WESTERN NEW MEXICO UNIVERSITY:

(1) Main campus:

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

Appropriations:

(a) Other		5,800.0		6,300.0	12,100.0
(b) Instruction and general purposes	18,693.5	13,100.0		200.0	31,993.5
(c) Athletics	2,109.8	1,100.0			3,209.8

Performance measures:

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

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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) Instructional television	66.0				66.0
(b) Truth or Consequences and Deming nurse expansion	282.0				282.0
(c) Pharmacy and phlebotomy programs	91.2				91.2
(d) Web-based teacher licensure	117.8				117.8
(e) Child development center	278.3				278.3
(f) Nurse expansion	900.3				900.3
Subtotal	[22,538.9]	[20,000.0]		[6,500.0]	49,038.9

EASTERN NEW MEXICO UNIVERSITY:

(1) Main campus:

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

Appropriations:

(a) Other		13,000.0		27,000.0	40,000.0
(b) Instruction and general purposes	29,958.9	21,500.0		2,500.0	53,958.9
(c) Athletics	2,144.6	2,200.0		15.0	4,359.6
(d) Educational television	977.2	1,350.0		10.0	2,337.2

Performance measures:

(a) Output:	Number of students enrolled, by headcount	7,200
(b) Output:	Number of first-time freshmen enrolled who graduated from a	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
					385
(c) Output:					102,000
(d) Output:					1,050
(e) Output:					40%
(f) Outcome:					64%

(2) Roswell branch:

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

Appropriations:

(a) Other		1,642.6		4,414.7	6,057.3
(b) Instruction and general purposes	11,743.7		3,240.5	1,710.0	16,694.2

Performance measures:

(a) Output:	Number of students enrolled, by headcount	2,250
(b) Output:	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	248
(c) Output:	Number of credit hours delivered	32,000
(d) Output:	Total number of unduplicated awards conferred in the most	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
					500
(e) Outcome:					
					35%
(f) Outcome:					49.5%
 (3) Ruidoso branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Other		300.0		2,300.0	2,600.0
(b) Instruction and general purposes	2,077.6	2,000.0		300.0	4,377.6
Performance measures:					
(a) Output:					901
(b) Output:					83
(c) Output:					8,361
(d) Output:					75
(e) Outcome:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
standard graduation time					35%
(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester					41%
(4) Research and public service projects:					
Appropriations:					
(a) Blackwater draw site and museum	84.7	40.0			124.7
(b) Student success programs	380.2				380.2
(c) Nurse expansion	308.3				308.3
(d) At-risk student tutoring	204.8				204.8
(e) Allied health	129.8				129.8
(f) Roswell branch - nurse expansion	253.8				253.8
(g) Roswell branch - airframe mechanics	68.5				68.5
(h) Roswell branch - special services program	108.1				108.1
(i) Teacher education preparation program	182.4				182.4
(j) Greyhound promise	91.2				91.2
(k) Youth challenge	91.2				91.2
(l) Nursing program	178.6				178.6
Subtotal	[48,983.6]	[45,273.1]		[38,249.7]	132,506.4

NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:

(1) Main campus:

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

Appropriations:

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

Performance measures:

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

(2) Bureau of mine safety:

Appropriations:

(a)	Bureau of mine safety	301.8	300.0	601.8
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(3) Bureau of geology and mineral resources:

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Bureau of geology and mineral resources	4,140.2	1,035.0		528.0	5,703.2
The general fund appropriation to the bureau of geology and mineral resources program of the New Mexico institute of mining and technology includes one hundred thousand dollars (\$100,000) from federal Mineral Leasing Act receipts.					
(4) Petroleum recovery research center:					
Appropriations:					
(a) Petroleum recovery research center	1,743.4	636.0		4,600.0	6,979.4
(5) Geophysical research center:					
Appropriations:					
(a) Geophysical research center	1,025.8	1,100.0		1,900.0	4,025.8
(6) Research and public service projects:					
Appropriations:					
(a) Mathematics, engineering, science achievement program	1,052.2				1,052.2
(b) Cybersecurity education and research center	136.8				136.8
(c) Energetic materials research center	739.9	4,403.0		28,500.0	33,642.9
(d) Science and engineering fair	189.2				189.2
(e) Institute for complex additive systems analysis	911.8	2,000.0		1,000.0	3,911.8
(f) Cave and karst research	333.4	62.0			395.4
(g) Homeland security center	484.5			3,313.0	3,797.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(h) Cybersecurity center of excellence	228.0	131.1		346.0	705.1
(i) Rural economic development	22.8				22.8
(j) Chemical engineering student assistanceships	79.3				79.3
Subtotal	[39,416.2]	[50,493.1]		[61,582.0]	151,491.3

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

Performance measures:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time					40%
(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester					55%
(2) Research and public service projects:					
Appropriations:					
(a) Nurse expansion	376.0				376.0
(b) Science, technology, engineering, arts and math initiative	125.2				125.2
(c) Veterans center	116.3				116.3
(d) Academic program evaluation		45.6			45.6
Subtotal	[11,340.4]	[10,500.0]		[10,000.0]	31,840.4

SANTA FE COMMUNITY COLLEGE:

(1) Main campus:

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

Appropriations:

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

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Output: Number of students enrolled, by headcount					5,381
(b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount					186
(c) Output: Number of credit hours delivered					46,985
(d) Output: Total number of certificates and associate degrees awarded within the most recent academic year					574
(e) Outcome: Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time					42.5%
(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester					50%
(2) Research and public service projects:					
Appropriations:					
(a) First born, home visiting and technical assistance	136.8				136.8
(b) Teacher education expansion	136.8				136.8
(c) Small business development centers	3,794.3			1,646.0	5,440.3
(d) Nurse expansion	332.7				332.7
(e) EMS mental health resiliency pilot	91.2				91.2
Subtotal	[14,852.0]	[27,847.0]		[20,423.0]	63,122.0

CENTRAL NEW MEXICO 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		5,700.0	22,900.0	28,600.0
(b)	Instruction and general purposes		60,070.4	3,900.0	151,670.4
			87,700.0		

Performance measures:

(a) Output:	Number of students enrolled, by headcount	32,500
(b) Output:	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	2,283
(c) Output:	Number of credit hours delivered	355,215
(d) Output:	Number of certificates and associate degrees awarded within the most recent academic year	8,000
(e) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	42.5%
(f) Outcome:	Percent of first-time, full-time freshmen retained to the third semester	65%

(2) Research and public service projects:

Appropriations:

(a)	Nurse expansion	168.8		168.8
	Subtotal	[60,239.2]	[93,400.0]	[26,800.0] 180,439.2

LUNA COMMUNITY COLLEGE:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(1) Main campus:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Other		1,808.3		58.3	1,866.6
(b) Instruction and general purposes	6,801.3	87.1		182.1	7,070.5
(c) Athletics	453.2				453.2
Performance measures:					
(a) Output:	Number of students enrolled, by headcount				1,536
(b) Output:	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount				165
(c) Output:	Number of credit hours delivered				18,122
(d) Output:	Number of certificates and associate degrees awarded within the most recent academic year				154
(e) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time				42.5%
(f) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				50%
(2) Research and public service projects:					
Appropriations:					
(a) Nurse expansion	251.0				251.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Student retention and completion	483.8				483.8
Subtotal	[7,989.3]	[1,895.4]		[240.4]	10,125.1

MESALANDS COMMUNITY COLLEGE:

(1) Main campus:

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

Appropriations:

(a) Other		242.2		842.9	1,085.1
(b) Instruction and general purposes	4,100.3	116.4		87.9	4,304.6
(c) Athletics	209.5				209.5

Performance measures:

(a) Output:	Number of students enrolled, by headcount	1,000
(b) Output:	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	50
(c) Output:	Number of credit hours delivered	6,500
(d) Output:	Number of certificates and associate degrees awarded within the most recent academic year	150
(e) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	42.5%
(f) Outcome:	Percent of first-time, full-time freshmen retained to the	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
third semester					60%
(2) Research and public service projects:					
Appropriations:					
(a) Wind training center	103.4				103.4
Subtotal	[4,413.2]	[358.6]		[930.8]	5,702.6

NEW MEXICO JUNIOR COLLEGE:

(1) Main campus:

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

Appropriations:

(a) Other		3,600.0		2,000.0	5,600.0
(b) Instruction and general purposes	5,663.9	15,000.0		450.0	21,113.9
(c) Athletics	519.5				519.5

Performance measures:

(a) Output:	Number of students enrolled, by headcount	3,250
(b) Output:	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	440
(c) Output:	Number of credit hours delivered	45,000
(d) Output:	Number of certificates and associate degrees awarded within the most recent academic year	350
(e) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
standard graduation time					42.5%
(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester					60%
(2) Research and public service projects:					
Appropriations:					
(a) Oil and gas management program	156.2				156.2
(b) Nurse expansion	281.9				281.9
(c) Lea county distance education consortium	26.6				26.6
Subtotal	[6,648.1]	[18,600.0]		[2,450.0]	27,698.1

SAN JUAN COLLEGE:

(1) Main campus:

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

Appropriations:

(a) Other		14,000.0		22,000.0	36,000.0
(b) Instruction and general purposes	24,129.6	34,000.0		6,000.0	64,129.6

Performance measures:

(a) Output:	Number of students enrolled, by headcount	8,100
(b) Output:	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	431
(c) Output:	Number of credit hours delivered	103,800

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(d) Output: Number of certificates and associate degrees awarded within the most recent academic year					970
(e) Outcome: Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time					42.5%
(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester					61%
(2) Research and public service projects:					
Appropriations:					
(a) Dental hygiene program	159.6				159.6
(b) Nurse expansion	235.0				235.0
(c) Renewable energy center of excellence	228.0				228.0
Subtotal	[24,752.2]	[48,000.0]		[28,000.0]	100,752.2

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	9,714.9	5,500.0		1,200.0	16,414.9

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Output: Number of students enrolled, by headcount					4,200
(b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount					253
(c) Output: Number of credit hours delivered					39,460
(d) Output: Number of certificates and associate degrees awarded within the most recent academic year					475
(e) Outcome: Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time					42.5%
(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester					63%
(2) Research and public service projects:					
Appropriations:					
(a) Nurse expansion	256.5				256.5
Subtotal	[9,971.4]	[6,000.0]		[7,100.0]	23,071.4

NEW MEXICO MILITARY INSTITUTE:

(1) Main campus:

The purpose of the New Mexico military institute program is to provide college-preparatory instruction for students in a residential, military environment culminating in a high school diploma or associates degree.

Appropriations:

(a) Other		7,487.0		1,348.0	8,835.0
(b) Instruction and general purposes	1,318.7		27,847.0	233.0	29,398.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Athletics	322.0		456.0		778.0
(2) Research and public service projects:					
Appropriations:					
(a) Knowles legislative scholarship program	1,353.7				1,353.7
Subtotal	[2,994.4]	[35,790.0]		[1,581.0]	40,365.4

NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:

(1) Main campus:

The purpose of the New Mexico school for the blind and visually impaired program is to provide the training, support and resources necessary to prepare blind and visually impaired children of New Mexico to participate fully in their families, communities and workforce and to lead independent, productive lives.

Appropriations:

(a) Instruction and general purposes	1,029.5	16,229.5		269.0	17,528.0
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(2) Research and public service projects:

Appropriations:

(a) Early childhood center	340.2				340.2
(b) Low vision clinic programs	104.4				104.4
Subtotal	[1,474.1]	[16,229.5]		[269.0]	17,972.6

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing.					
Appropriations:					
(a) Instruction and general purposes	3,985.7	12,100.0		300.0	16,385.7
(2) Research and public service projects:					
Appropriations:					
(a) Statewide outreach services	215.7				215.7
Subtotal	[4,201.4]	[12,100.0]		[300.0]	16,601.4
TOTAL HIGHER EDUCATION	866,798.6	1,613,436.8	44,565.7	641,801.5	3,166,602.6

K. PUBLIC SCHOOL SUPPORT

Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not revert at the end of fiscal year 2022.

PUBLIC SCHOOL SUPPORT:

(1) State equalization guarantee distribution:

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

Appropriations:	3,231,470.7	57,052.5	3,288,523.2
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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 2021-2022 school year and then, on verification of the number of units statewide for fiscal year 2022 but no later than January 31, 2022, the secretary of public education may adjust the program unit value. In setting the preliminary unit value and the final unit value in January, the public education department shall consult with the department of finance and administration, legislative finance committee and legislative education study

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

For fiscal year 2022, the public education department, in consultation with the department of finance and administration, legislative finance committee and legislative education study committee, shall issue budget instructions for school districts and charter schools on budgeting enrollment growth program units in preliminary budgets no later than April 15, 2021. The budget instructions shall allow school districts and charter schools to budget enrollment growth program units based on students expected to enroll in the 2021-2022 school year and consider changes in enrollment from prior years. If, after budgeting for enrollment growth program units, a school district's or charter school's fiscal year 2022 state equalization guarantee distribution continues to be less than its budgeted fiscal year 2021 state equalization guarantee distribution as of January 1, 2021, the public education department shall provide an allocation from the federal elementary and secondary school emergency relief fund that is allocated to the public education department for administrative costs and emergency needs equal to the school district's or charter school's budgeted fiscal year 2021 state equalization guarantee distribution as of January 1, 2021, minus its final fiscal year 2022 state equalization guarantee distribution.

The public education department shall not approve the operating budget of any school district or charter school that does not offer their employees working in a school, office or other in person setting the same paid sick leave or expanded family and medical leave for qualified reasons related to coronavirus disease 2019 as was required of private employers with under five hundred employees under the Families First Coronavirus Response Act. A school district or charter school may use available federal funding for this purpose.

The secretary of public education shall ensure that during fiscal year 2022 no full-time level one teacher receives a base salary less than forty-one thousand dollars (\$41,000).

The state equalization guarantee distribution includes one hundred ten million one hundred sixty-eight thousand dollars (\$110,168,000) from the general fund and fifty million fifty-two thousand five hundred dollars (\$50,052,500) from the public education reform fund for in-person extended learning time

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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programs pursuant to Section 22-8-23.10 NMSA 1978. The secretary of public education shall consider those extended learning time programs eligible for state financial support and the amount of state funding available for extended learning time programs and determine, in consultation with the department of finance and administration, legislative finance committee and legislative education study committee, the programs and consequent numbers of students in extended learning time programs that will be used to calculate the number of additional program units for extended learning time programs. Any amount of the one hundred ten million one hundred sixty-eight thousand dollar (\$110,168,000) general fund appropriation or the fifty million fifty-two thousand five hundred dollar (\$50,052,500) appropriation from the public education reform fund that is not distributed through the extended learning time program factor, calculated by multiplying the final program unit value set for the 2021-2022 school year by the total extended learning time program units and subtracting that product from one hundred sixty million two hundred twenty thousand five hundred dollars (\$160,220,500), shall revert to the public education reform fund.

The state equalization guarantee distribution includes one hundred nineteen million eight hundred ninety-five thousand nine hundred dollars (\$119,895,900) from the general fund for in-person K-5 plus programs pursuant to the K-5 Plus Act. The secretary of public education shall consider those K-5 plus programs eligible for state financial support and the amount of state funding available for K-5 plus programs and determine, in consultation with the department of finance and administration, legislative finance committee and legislative education study committee, the programs and consequent numbers of students in K-5 plus programs that will be used to calculate the number of additional program units for K-5 plus programs. Any amount of the one hundred nineteen million eight hundred ninety-five thousand nine hundred dollar (\$119,895,900) general fund appropriation that is not distributed through the K-5 plus program factor, calculated by multiplying the final program unit value set for the 2021-2022 school year by the total K-5 plus program units and subtracting that product from one hundred nineteen million eight hundred ninety-five thousand nine hundred dollars (\$119,895,900), shall revert to the public education

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

For fiscal year 2022, if the general fund and other state funds appropriations to the state equalization guarantee distribution for extended learning time programs are 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 ten million dollars (\$10,000,000) of the general fund appropriation to the state equalization guarantee distribution for K-5 plus programs may be used for extended learning time programs.

A school district or charter school that provides a department-approved K-5 plus program as defined in Section 22-13D-2 NMSA 1978 that enrolls all students in an elementary school for K-5 plus in fiscal year 2022 shall be eligible to generate K-5 plus program units using the greater of the average of the number of students enrolled in each approved elementary school on the second and third reporting dates of the 2020-2021 school year or the number of students enrolled in each approved elementary school on the first reporting date of the 2021-2022 school year.

For the 2021-2022 school year, an elementary school with a department-approved K-5 plus program as defined in Section 22-13D-2 NMSA 1978 that enrolls all students in the elementary school for K-5 plus in fiscal year 2022 may add the required additional instructional days prior to the start of the regular school year or at any time during the regular school year and may transfer students into another classroom, provided the transfer is in the best interest of the student.

A school district or charter school that provides a department-approved extended learning time program as defined in Section 22-8-23.10 NMSA 1978 that enrolls all students in a public school for an extended learning time program in fiscal year 2022 shall be eligible to generate extended learning time program units for that school using the greater of the average of the number of students enrolled on the second and third reporting dates of the 2020-2021 school year or the number of students enrolled on the

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first reporting date of the 2021-2022 school year.

A school district or charter school that chooses not to participate in a K-5 plus program or extended learning time program during the 2021-2022 school year shall provide written notification to the public education department, legislative education study committee and legislative finance committee of its intent not to participate and additional documentation detailing how the school district or charter school will recover instructional time that was lost to students due to the public health emergency in its educational plan pursuant to Section 22-8-6 NMSA 1978.

For fiscal year 2022, if the program cost made available is insufficient to meet the level of state support required by the special education maintenance of effort requirements of Part B of the federal Individuals with Disabilities Education Act, the public education department shall reduce the program cost and state equalization guarantee distribution appropriation in an amount sufficient to cover the projected shortfall and distribute that amount to school districts and charter schools in proportion to each school district's and charter school's share of the total statewide program cost to meet the level of support required by Part B of the federal Individuals with Disabilities Education Act for fiscal year 2022. The public education department shall reset the final unit value and recalculate each school district's and charter school's program cost for fiscal year 2022.

After considering those elementary physical education programs eligible for state financial support and the amount of state funding available for elementary physical education, the secretary of public education shall annually determine the programs and the consequent numbers of students in elementary physical education that will be used to calculate the number of elementary physical education program units, provided that no school district or charter school shall generate elementary physical education program units in fiscal year 2022 in excess of the total average number of elementary school students enrolled on the second and third reporting dates of the 2020-2021 school year multiplied by the cost differential factor of six one-hundredths as established in Section 22-8-23.7 NMSA 1978.

The public education department shall monitor and evaluate the ways in which school districts and

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individual schools use funding distributed for at-risk program units, bilingual and multicultural education program units, extended learning time program units, K-5 plus program units, special education program units, instructional materials, new teacher mentorship and classroom instruction in fiscal year 2022 and report its findings and recommendations to the governor, legislative education study committee and legislative finance committee on or before November 1, 2021.

The general fund appropriation to the state equalization guarantee distribution includes thirty-five million dollars (\$35,000,000) for school districts and charter schools to purchase culturally and linguistically appropriate instructional materials for eligible students, including dual-credit instructional materials. A school district or charter school that does not use its full proportional allocation for instructional materials shall provide the public education department a description of how the allocation was used and demonstrate that budgeted spending levels for instructional materials are sufficient to provide a free and appropriate public education to all students.

The public education department shall monitor and evaluate the extent to which schools purchase and use instructional materials relevant to the cultures, languages, history and experiences of culturally and linguistically diverse students and report its findings and recommendations to the governor, legislative education study committee and legislative finance committee on or before November 1, 2021.

The general fund appropriation to the state equalization guarantee distribution includes eleven million dollars (\$11,000,000) for school districts and charter schools to meet requirements of Section 22-10A-9 NMSA 1978, create an educational plan pursuant to Section 22-8-6 NMSA 1978 and provide targeted and ongoing professional development focused on case management, tutoring, data-guided instruction, coaching or other evidence-based practices that improve student outcomes. The public education department shall monitor and evaluate the ways in which school districts and individual schools use funding for mentorship and professional development and report its findings and recommendations to the governor, legislative education study committee and legislative finance committee on or before November 1, 2021.

The general fund appropriation to the state equalization guarantee distribution includes eight

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million dollars (\$8,000,000) for school districts and charter schools to provide evidence-based structured literacy interventions and develop literacy collaborative models that lead to improved reading and writing achievement of students in kindergarten through second grade. The public education department shall monitor and evaluate the ways in which school districts and charter schools use funding distributed for early literacy interventions and collaborative models and report its findings and recommendations to the governor, legislative education study committee and legislative finance committee on or before November 1, 2021.

The public education department shall not approve the operating budget of any school district or charter school to operate a four-day school week during the 2021-2022 school year that did not provide a four-day school week during the 2020-2021 school year.

The public education department shall monitor and review the operating budgets of school districts and charter schools to ensure the school district or charter school is prioritizing available funds to those functions most likely to improve student outcomes. If a school district or charter school submits a fiscal year 2022 operating budget that, in the opinion of the secretary of public education, fails to prioritize funds as described in this paragraph, the secretary of public education shall, prior to approving the school district's or charter school's fiscal year 2022 budget, direct the school district or charter school to revise its submitted budget or shall make such revisions as required to meet the requirements of this paragraph.

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

The general fund appropriation to the state equalization guarantee distribution includes eighty-two million six hundred sixty-seven thousand five hundred dollars (\$82,667,500) contingent on enactment of House Bill 6, Senate Bill 41 or similar legislation in the first session of the fifty-fifth legislature amending the Public School Finance Act to remove local and federal revenue credits from the public school

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funding formula.

The other state funds appropriation to the state equalization guarantee distribution includes seven million dollars (\$7,000,000) from balances received by the public education department pursuant to Section 66-5-44 NMSA 1978.

Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2022 from appropriations made from the general fund shall revert to the general fund.

Performance measures:

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

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(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 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:	106,452.4	5,300.6	111,753.0
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The transportation distribution includes two million four hundred nine thousand seven hundred dollars (\$2,409,700) from the general fund and two million two hundred sixty-five thousand nine hundred dollars (\$2,265,900) from the public education reform fund for transportation of students to extended learning time programs. If a school district or state-chartered charter school does not transport students to extended learning time programs, the school district's or state-chartered charter school's proportionate share of the four million six hundred seventy-five thousand six hundred dollar (\$4,675,600) general fund

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and public education reform fund appropriation to the transportation distribution for extended learning time programs shall revert to the public education reform fund.

The transportation distribution includes eight hundred ninety-nine thousand two hundred dollars (\$899,200) from the general fund and three million thirty-four thousand seven hundred dollars (\$3,034,700) from the public education reform fund for transportation of students to K-5 plus programs. If a school district or state-chartered charter school does not transport students to K-5 plus programs, the school district's or state-chartered charter school's proportionate share of the three million nine hundred thirty-three thousand nine hundred dollar (\$3,933,900) general fund and public education reform fund appropriation to the transportation distribution for K-5 plus programs shall revert to the public education reform fund.

A state-chartered charter school that receives a transportation allocation that exceeds the amount required to provide to-and-from transportation, three- and four-year-old developmentally disabled transportation and vocational education transportation during fiscal year 2022 shall deposit one hundred percent of the remaining balances in the transportation emergency fund at the end of fiscal year 2022.

(3) Supplemental distribution:

Appropriations:

(a) Out-of-state tuition	315.0	315.0
(b) Emergency supplemental	3,000.0	3,000.0

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

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

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Subtotal	[3,341,238.1]	[62,353.1]			3,403,591.2
FEDERAL FLOW THROUGH:					
Appropriations:				486,300.0	486,300.0
Subtotal				[486,300.0]	486,300.0
INDIAN EDUCATION FUND:					
Appropriations:	5,250.0				5,250.0
Subtotal	[5,250.0]				5,250.0
STANDARDS-BASED ASSESSMENTS:					
Appropriations:	7,236.0				7,236.0
Any unexpended balances in the standards-based assessments appropriation remaining at the end of fiscal year 2022 from appropriations made from the general fund shall revert to the general fund.					
Subtotal	[7,236.0]				7,236.0
TOTAL PUBLIC SCHOOL SUPPORT	3,353,724.1	62,353.1		486,300.0	3,902,377.2
GRAND TOTAL FISCAL YEAR 2022					
APPROPRIATIONS	7,324,938.2	4,477,759.2	730,380.4	8,843,543.2	21,376,621.0
Section 5. SPECIAL APPROPRIATIONS. --The following amounts are appropriated from the general fund or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may be expended in fiscal years 2021 and 2022. Unless otherwise indicated, any unexpended balances of the appropriations remaining at the end of fiscal year 2022 shall revert to the appropriate fund.					
(1) LEGISLATURE					
The one hundred fifty thousand dollars (\$150,000) appropriated from legislative cash balances for a rural infrastructure study in Section 4 of Chapter 1 of Laws 2021 may be expended in fiscal years 2021 and 2022.					
(2) ADMINISTRATIVE OFFICE					
OF THE COURTS	250.0				250.0

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

(3) ADMINISTRATIVE OFFICE
OF THE COURTS

The period of time for expending the eighty thousand dollars (\$80,000) appropriated from the general fund in Subsection 11 of Section 5 of Chapter 83 of Laws 2020 for temporary relocation and renovation costs for the magistrate court in Grant county is extended through fiscal year 2022.

(4) ADMINISTRATIVE OFFICE
OF THE COURTS

The period of time for expending the five hundred sixty-four thousand dollars (\$564,000) appropriated from the general fund and nine hundred thirty-four thousand dollars (\$934,000) appropriated from other state funds in Subsection 13 of Section 5 of Chapter 83 of Laws of 2020 for moving and related costs is extended through fiscal year 2022. The other state funds appropriation is from the consumer settlement fund at the office of the attorney general.

(5) ADMINISTRATIVE OFFICE
OF THE COURTS

The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the general fund in Subsection 4 of Section 5 of Chapter 83 of Laws 2020 to upgrade information technology systems at district courts is extended through fiscal year 2022.

(6) ADMINISTRATIVE OFFICE
OF THE COURTS

The period of time for expending the four hundred thousand dollars (\$400,000) appropriated from the general fund in Subsection 10 of Section 5 of Chapter 83 of Laws 2020 to implement a statewide information management system for problem-solving courts is extended through fiscal year 2022.

(7) ADMINISTRATIVE OFFICE

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OF THE COURTS

The period of time for expending the one hundred thousand dollars (\$100,000) appropriated from the general fund in Subsection 7 of Section 5 of Chapter 83 of Laws 2020 for a pro tem judge in McKinley county to clear driving-while-intoxicated case backlog is extended through fiscal year 2022.

(8) ADMINISTRATIVE OFFICE

OF THE COURTS

The period of time for expending the one million dollars (\$1,000,000) appropriated from the developmental disabilities planning council in Subsection 5 of Section 5 of Chapter 73 of Laws 2018 for reforming the New Mexico guardianship system is extended through fiscal year 2022.

(9) ADMINISTRATIVE OFFICE

OF THE COURTS

The period of time for expending the one million dollars (\$1,000,000) appropriated from the general fund in Subsection 8 of Section 5 of Chapter 83 of Laws 2020 to purchase and install furniture and equipment and convert permanent and long-term retention case files to digitization at magistrate courts, later reduced to five hundred thousand dollars (\$500,000) in Paragraph (2) of Subsection A of Section 7 of Chapter 5 of Laws 2020 (1st S.S.) is extended through fiscal year 2022.

(10) ADMINISTRATIVE OFFICE

OF THE COURTS

The period of time for expending the one million dollars (\$1,000,000) appropriated from the general fund in Subsection 9 of Section 5 of Chapter 83 of Laws 2020 for a unified appropriation for magistrate court security personnel, later reduced to eight hundred thousand dollars (\$800,000) in Paragraph (1) of Subsection A of Section 7 of Chapter 5 of Laws 2020 (1st S.S.) is extended through fiscal year 2022.

(11) ADMINISTRATIVE OFFICE

OF THE COURTS

The period of time for expending the one million eight hundred thousand dollars (\$1,800,000) appropriated

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from other state funds in Subsection 8 of Section 5 of Chapter 271 of Laws 2019 to redact personally identifiable information from historical court case filings is extended through fiscal year 2022. The other state funds appropriation is from the electronic services fund.

(12) ADMINISTRATIVE OFFICE
OF THE COURTS

The period of time for expending the two hundred thousand dollars (\$200,000) appropriated from the general fund in Subsection 5 of Section 5 of Chapter 83 of Laws 2020 for a unified appropriation to the administrative office of the courts for equipment and vehicles at the district courts is extended through fiscal year 2022.

(13) ADMINISTRATIVE OFFICE
OF THE COURTS

585.0

585.0

To distribute to district courts to provide justices, judges and magistrates a salary increase of two percent in fiscal year 2022. The salary increases shall be effective the first full pay period after July 1, 2021.

(14) ADMINISTRATIVE OFFICE
OF THE COURTS

270.0

270.0

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

(15) ADMINISTRATIVE OFFICE
OF THE COURTS

Up to five hundred thousand dollars (\$500,000) in unexpended balances in the special court services program in the court-appointed attorneys category remaining at the end of the fiscal year 2021 from appropriations made from the general fund or indirect federal funds authorized by Title IV-E of the Social Security Act shall not revert and may be expended in fiscal year 2022 to support legal representation in child welfare cases.

(16) FIRST JUDICIAL

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DISTRICT COURT

The period of time for expending the one hundred thousand dollars (\$100,000) appropriated from the general fund in Subsection 15 of Section 5 of Chapter 83 of Laws 2020 to purchase and install network switches is extended through fiscal year 2022.

(17) SECOND JUDICIAL

DISTRICT ATTORNEY

The period of time for expending the six hundred thousand dollars (\$600,000) appropriated from the general fund and five hundred thousand dollars (\$500,000) appropriated from the ignition interlock fund in Subsection 13 of Section 5 of Chapter 73 of Laws 2018 for a data-driven prosecution pilot program, the six hundred thousand dollars (\$600,000) appropriated from the general fund in Subsection 14 of Section 5 of Chapter 73 of Laws 2018 for case prosecution and the eight hundred thousand dollars (\$800,000) appropriated from the general fund in Subsection 15 of Section 5 of Chapter 73 of Laws 2018 to address case backlog is extended through fiscal year 2022 and the appropriations may be used for other purposes.

(18) ADMINISTRATIVE OFFICE OF

THE DISTRICT ATTORNEYS

Any unexpended balances remaining at the end of fiscal year 2021 from revenues received in fiscal year 2021 and prior years by a district attorney from any Native American tribe, pueblo or political subdivision pursuant to a contract, memorandum of understanding, joint powers agreement or grant shall not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year 2022. Prior to November 1, 2021, the administrative office of the district attorneys shall provide the department of finance and administration and the legislative finance committee a detailed report documenting the amount of all funds received from Native American tribes, pueblos and political subdivisions pursuant to a contract, memorandum of understanding, joint powers agreement or grant that do not revert at the end of fiscal year 2021 for each of the district attorneys and the administrative office of the district attorneys.

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(19) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS					
Any unexpended balances remaining at the end of fiscal year 2021 from revenues received in fiscal year 2021 and prior years by a district attorney or the administrative office of the district attorneys from the United States department of justice pursuant to the southwest border prosecution initiative shall not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year 2022. Prior to November 1, 2021, the administrative office of the district attorneys shall provide to the department of finance and administration and the legislative finance committee a detailed report documenting the amount of all southwest border prosecution initiative funds that do not revert at the end of fiscal year 2021 for each of the district attorneys and the administrative office of the district attorneys.					
(20) PUBLIC DEFENDER DEPARTMENT	550.0				550.0
For litigation related to personnel matters.					
(21) ATTORNEY GENERAL			1,000.0		1,000.0
For extraordinary litigation expenses including officer misconduct cases, crimes against families and children and public corruption. The other state funds appropriation is from the consumer settlement fund at the office of the attorney general.					
(22) ATTORNEY GENERAL			250.0		250.0
For extraordinary litigation expenses related to consumer protection in context of the coronavirus disease 2019 public health emergency, including civil and criminal enforcement of public health orders and instances of price gouging. The other state funds appropriation is from the consumer settlement fund at the office of the attorney general.					
(23) ATTORNEY GENERAL			6,400.0		6,400.0
For interstate water litigation costs. The other state funds appropriation is from the consumer settlement fund at the office of the attorney general.					

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(24) ATTORNEY GENERAL	500.0				500.0
For tobacco enforcement pursuant to the tobacco master settlement agreement.					
(25) ATTORNEY GENERAL					
The period of time for expending the four hundred fifty thousand dollars (\$450,000) appropriated from internal service funds/interagency transfers in Subsection 25 of Section 5 of Chapter 83 of Laws 2020 for a warrant round up initiative is extended through fiscal year 2022. The internal service funds/interagency transfers appropriation is from the consumer settlement fund at the office of the attorney general.					
(26) TAXATION AND REVENUE DEPARTMENT					
The state board of finance may approve a transfer from the appropriation contingency fund to the taxation and revenue department up to two million dollars (\$2,000,000) in fiscal years 2021 and 2022 contingent on the enactment of House Bill 12 or similar legislation in the first session of the fifty-fifth legislature, and additionally up to two million dollars (\$2,000,000) in fiscal years 2021 and 2022 contingent on certification by the secretary of the department of finance and administration that other enacted legislation in the first session of the fifty-fifth legislature resulted in significant changes to the tax code and that no other funding is available to implement the changes.					
(27) DEPARTMENT OF FINANCE AND ADMINISTRATION	200.0				200.0
For a grants administration division contingent on enactment of House Bill 14 or similar legislation during the first session of the fifty-fifth legislature.					
(28) DEPARTMENT OF FINANCE AND ADMINISTRATION			2,000.0		2,000.0
For disbursement to the New Mexico mortgage finance authority for expenditure pursuant to the New Mexico Housing Trust Fund Act. The other state funds appropriation is from the mortgage regulatory fund.					

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(29) DEPARTMENT OF FINANCE

AND ADMINISTRATION	100.0				100.0
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For disbursement to the renewable energy transmission authority for operating costs in fiscal year 2022. The renewable energy transmission authority shall report to the interim New Mexico finance authority oversight committee on the status of the authority's operating budget.

(30) DEPARTMENT OF FINANCE

AND ADMINISTRATION	6,000.0				6,000.0
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For economic recovery efforts for communities impacted by mineral and energy development, in coordination with any future federal stimulus funding, to be coordinated by the local government division of the department of finance and administration and distributed by the community development council, under existing provisions of the New Mexico community assistance act. The appropriation may be expended in fiscal years 2021 through 2025. Any unexpended balances shall revert at the end of fiscal year 2025.

(31) DEPARTMENT OF FINANCE

AND ADMINISTRATION	2,000.0				2,000.0
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For financial assistance to local governments in northwest New Mexico that experience extraordinary costs associated with the coronavirus disease 2019 public health emergency.

(32) DEPARTMENT OF FINANCE

AND ADMINISTRATION	300.0				300.0
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For information technology infrastructure upgrades.

(33) DEPARTMENT OF FINANCE

AND ADMINISTRATION

The period of time for expending the seven hundred fifty million dollars (\$750,000,000) transferred to the appropriation account of the general fund in Subsection E of Section 14 of Chapter 5 of Laws 2020 (1st S.S.) for expenditures reasonably necessary for the operation of government is extended through December 31, 2021.

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(34) RETIREE HEALTH CARE AUTHORITY			100.0		100.0
For a web portal. The internal service funds/interagency transfers appropriation is from the retiree health care fund.					
(35) GENERAL SERVICES DEPARTMENT	7,600.0				7,600.0
For a projected shortfall in the employee group health benefits fund contingent on implementing a plan to raise matching funds from local governments and higher education institutions of three million three hundred thousand dollars (\$3,300,000) and on the general services department increasing health benefit premiums in fiscal year 2022.					
(36) GENERAL SERVICES DEPARTMENT	750.0				750.0
To purchase vehicles.					
(37) EDUCATIONAL RETIREMENT BOARD					
The period of time for expending the one million five hundred forty-five thousand nine hundred dollars (\$1,545,900) appropriated from other state funds in Subsection 44 of Section 5 of Chapter 271 of Laws 2019 for expenditures required to implement and conduct a data cleanse project is extended through fiscal year 2022. The other state funds appropriation is from the educational retirement fund.					
(38) NEW MEXICO SENTENCING COMMISSION		500.0			500.0
To study and redraft the Criminal Code and other criminal statutes. The other state funds appropriation is from the consumer settlement fund at the office of the attorney general.					
(39) NEW MEXICO SENTENCING COMMISSION	50.0				50.0
To update reports on pretrial detention in the second judicial district court.					
(40) SECRETARY OF STATE	3,046.8				3,046.8
For the costs of conducting and administering a special election to fill a congressional district 1 vacancy and other costs.					

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(41) BORDER AUTHORITY	25.0				25.0
To host Mexican officials in the state for the New Mexico-Chihuahua and New Mexico-Sonora commissions.					
(42) TOURISM DEPARTMENT	7,000.0				7,000.0
For a revitalization strategy to restart the tourism economy.					
(43) TOURISM DEPARTMENT	300.0				300.0
For branded partnerships between New Mexico true and the special olympics.					
(44) 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 and extended in Subsection 46 of Section 5 of Chapter 83 of Laws 2020 for the marketing and promotion of the inaugural Virgin Galactic flight in New Mexico is extended through fiscal year 2022 and may be used for other purposes.					
(45) TOURISM DEPARTMENT	100.0				100.0
To promote the New Mexico Bowl.					
(46) ECONOMIC DEVELOPMENT DEPARTMENT	200.0				200.0
For the local economic assistance and development support program.					
(47) ECONOMIC DEVELOPMENT DEPARTMENT	500.0				500.0
For the outdoor equity grant fund to provide outdoor recreation opportunities to underserved low-income communities.					
(48) ECONOMIC DEVELOPMENT DEPARTMENT		500.0			500.0
To fund the outdoor recreation division's investment in trails throughout New Mexico. The other state funds appropriation is from youth conservation corps fund balances.					
(49) ECONOMIC DEVELOPMENT					

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DEPARTMENT	7,000.0				7,000.0
To the development training fund for the job training incentive program.					
(50) ECONOMIC DEVELOPMENT					
DEPARTMENT	17,500.0				17,500.0
To the local economic development act fund for projects statewide. Any unexpended balances remaining at the end of the fiscal year 2022 shall not revert and may be expended in future fiscal years.					
(51) REGULATION AND LICENSING					
DEPARTMENT					
The period of time for expending the two hundred sixty-five thousand four hundred dollars (\$265,400) appropriated from the general fund in Subsection 53 of Section 5 of Chapter 83 of Laws 2020 for upgrades to the alcoholic beverage control licensing software contingent on the regulation and licensing department following the project certification process described in Section 7 of this act is extended through fiscal year 2022.					
(52) PUBLIC REGULATION					
COMMISSION	145.1				145.1
For moving and related costs.					
(53) PUBLIC REGULATION					
COMMISSION					
On enactment of House Bill 106, House Bill 137, House Bill 206, Senate Bill 83, Senate Bill 84, or Senate Bill 156 in the first session of the fifty-fifth legislature, the board of finance may authorize a loan of up to five hundred thousand dollars (\$500,000) from the operating reserve to the public regulation commission to implement the legislation.					
(54) NEW MEXICO LIVESTOCK BOARD	500.0				500.0
To implement a state-led meat inspection program.					
(55) NEW MEXICO LIVESTOCK BOARD	360.0				360.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
To purchase vehicles and body cameras.					
(56) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT	300.0				300.0
For information technology hardware and infrastructure upgrades.					
(57) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT	3,000.0	2,000.0			5,000.0
For the continued remediation work of the Carlsbad brine well contingent on a fifty percent local match of expenditures. The other state funds appropriation is from the corrective action fund.					
(58) STATE ENGINEER	1,000.0				1,000.0
For implementation of the Pecos river settlement agreement, including required augmentation pumping.					
(59) STATE ENGINEER	2,500.0	2,875.0			5,375.0
For interstate water litigation costs. The other state funds appropriation is from the consumer settlement fund at the office of the attorney general.					
(60) STATE ENGINEER	300.0				300.0
For upgrades and replacements for the water administration technical engineering resource imaging system.					
(61) 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 and extended by Item 72 of Section 5 of Chapter 83 of Laws 2020 is extended through fiscal year 2022.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(62) EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT		5,000.0			5,000.0
For endowed early childhood positions at New Mexico public and tribal institutions of higher education contingent on matching funds from the higher education institution through fiscal year 2023. The other state funds appropriation is from the public pre-kindergarten fund at the public education department. Any unexpended balances remaining at the end of fiscal year 2023 from this appropriation shall revert to the early childhood education and care fund.					
(63) EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT		2,000.0			2,000.0
For endowed early childhood positions, including those necessary for increasing the number of indigenous and bilingual early childhood educators, at New Mexico public and tribal institutions of higher education contingent on matching funds from the higher education institution through fiscal year 2023. The other state funds appropriation is from the early childhood education and care department's private pre-k account. Any unexpended balances remaining at the end of fiscal year 2023 from this appropriation shall revert to the early childhood education and care fund.					
(64) EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT	400.0				400.0
For network and information technology infrastructure.					
(65) EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT		300.0			300.0
To expand the upstart program strategy in public prekindergarten. The other state funds transfer is from the public pre-kindergarten fund at the public education department.					
(66) AGING AND LONG-TERM SERVICES DEPARTMENT	600.0				600.0
For emergency advancements to aging network providers.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(67) HUMAN SERVICES DEPARTMENT					
Contingent on the transfer of federal coronavirus state fiscal recovery fund revenue authorized in the American Rescue Plan Act of 2021 into the appropriation contingency fund of the general fund, or certification by the board of finance that federal regulations prohibit the transfer of federal coronavirus state fiscal recovery fund revenue authorized in the American Rescue Plan Act of 2021 into the appropriation contingency fund of the general fund, fifty million dollars (\$50,000,000) is appropriated from the general fund to the medical assistance program of the human services department for medicaid in fiscal year 2022.					
(68) HUMAN SERVICES DEPARTMENT	350.0				350.0
For the graduate medical education expansion grants program.					
(69) HUMAN SERVICES DEPARTMENT	5,000.0				5,000.0
To provide assistance to low-income state residents of up to seven hundred fifty dollars (\$750) per household, provided that the eligible recipient did not receive an economic impact payment pursuant to the federal Coronavirus Aid, Relief, and Economic Security Act, Consolidated Appropriations Act, 2021 or American Rescue Plan Act of 2021, and for reasonable technology and administrative costs necessary to provide the assistance.					
(70) WORKFORCE SOLUTIONS DEPARTMENT	150.0				150.0
For individual development accounts.					
(71) DEVELOPMENTAL DISABILITIES					
PLANNING COUNCIL	15.0				15.0
To fund a task force to develop and recommend legislation around supported decision-making.					
(72) DEVELOPMENTAL DISABILITIES					
PLANNING COUNCIL	500.0				500.0
To provide professional guardianship services to income-eligible adults.					
(73) DEPARTMENT OF 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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The period of time for expending the ten million dollars (\$10,000,000) appropriated from the general fund in Section 3 of Chapter 1 of Laws 2020 (2nd S.S.) for expenditure in fiscal year 2021 to provide, and to contract for services for contact tracing, testing and vaccine implementation for the coronavirus disease 2019 public health emergency is extended through fiscal year 2022.

(74) DEPARTMENT OF HEALTH

Up to ten million dollars (\$10,000,000) of unexpended balances in the developmental disabilities support program of the department of health remaining at the end of the fiscal year 2021 from appropriations made from the general fund shall not revert and shall be expended in the fiscal year 2022 to support the developmental disabilities waiver and support waiver.

(75)	DEPARTMENT OF ENVIRONMENT	180.0		180.0
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For a cost share for cleanup of the Pecos mine and El Molino operable units.

(76)	DEPARTMENT OF ENVIRONMENT	500.0		500.0
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For expenditures related to the coronavirus disease 2019 public health emergency.

(77)	DEPARTMENT OF ENVIRONMENT	1,416.0		1,416.0
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For federal match and clean-up of superfund hazardous waste sites. Any unexpended balances remaining at the end of fiscal year 2022 from this appropriation shall not revert.

(78)	DEPARTMENT OF ENVIRONMENT	2,500.0		2,500.0
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For protection and restoration of the environment. The other state funds appropriation is from Gold King mine settlement funds. Any unexpended balances remaining at the end of fiscal year 2022 from this appropriation shall not revert.

(79)	DEPARTMENT OF ENVIRONMENT	600.0		600.0
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For sample collection and analysis of drinking water quality at public water systems throughout New Mexico.

(80) DEPARTMENT OF ENVIRONMENT

The period of time for expending the one million dollars (\$1,000,000) appropriated from the general fund

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<p>in Subsection 98 of Section 5 of Chapter 83 of Laws of 2020 for ongoing litigation and protection planning related to the release of per- and poly-fluorinated alkyl substances by the United States department of defense in New Mexico is extended through fiscal year 2022.</p>					
<p>(81) DEPARTMENT OF ENVIRONMENT</p> <p>The period of time for expending the seven hundred thousand dollars (\$700,000) appropriated from the general fund in Subsection 100 of Section 5 of Chapter 83 of Laws 2020 for personal services and employee benefits costs is extended through fiscal year 2022.</p>					
(82) DEPARTMENT OF ENVIRONMENT		2,500.0			2,500.0
<p>To adopt clean fuel standard rules contingent on enactment of Senate Bill 11 or similar legislation during the first session of the fifty-fifth legislature. The other state funds appropriation is from the consumer settlement fund at the office of the attorney general.</p>					
(83) VETERANS' SERVICES					
DEPARTMENT	150.0				150.0
<p>For laptops, docking stations and other information technology equipment.</p>					
(84) CHILDREN, YOUTH AND FAMILIES DEPARTMENT					
<p>The period of time for expending the one million dollars (\$1,000,000) appropriated in Subsection 102 of Section 5 of Chapter 83 of Laws 2020 for behavioral health programs for continuing the multi-systemic expansion project is extended through fiscal year 2022.</p>					
(85) CHILDREN, YOUTH AND FAMILIES DEPARTMENT					
<p>Up to one million dollars (\$1,000,000) of unexpended balances in the protective services program of the children, youth and families department remaining at the end of the fiscal year 2021 from appropriations made from the general fund shall not revert and shall be expended in fiscal year 2022.</p>					
(86) DEPARTMENT OF MILITARY AFFAIRS		45.7			45.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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For groundwater monitoring and site remediation at the Belen armory and operational maintenance shop.

(87) CORRECTIONS DEPARTMENT

The period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the general fund in Subsection 106 of Section 5 of Chapter 83 of Laws 2020 to pilot re-entry programming, including employment counseling, housing assistance and case management, with a randomized control trial in at least two counties is extended through fiscal year 2022. The corrections department shall report to the legislative finance committee and the department of finance and administration by October 1, 2023 on the results of the impact of programming on one-year recidivism rates.

(88) CORRECTIONS DEPARTMENT

The period of time for expending the two hundred thousand dollars (\$200,000) appropriated from the penitentiary income fund in Subsection 103 of Section 5 of Chapter 83 of Laws 2020 for a recidivism-reduction programming plan and supplies for programs to reduce recidivism is extended through fiscal year 2022. The corrections department shall present the recidivism-reduction programming plan for fiscal years 2023 through 2025, including a current program inventory, and information on program capacity and enrollment, number of inmates whose risk-needs assessments indicate they should participate in each program but are not enrolled, incentives for participation, program cost and metrics of program effectiveness to the legislative finance committee and the department of finance and administration by September 1, 2022.

(89) DEPARTMENT OF PUBLIC SAFETY	1,400.0		1,400.0
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For coronavirus disease 2019 hazard pay for eligible public health and safety personnel contingent on a lack of federal funds available for the same purpose.

(90) DEPARTMENT OF PUBLIC SAFETY	500.0		500.0
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For the purchase of in-car cameras, body cameras, modems, patrol vehicle routers and cloud-based storage to house camera data.

(91) DEPARTMENT OF PUBLIC SAFETY

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The period of time for expending the one hundred thousand dollars (\$100,000) appropriated from the general fund in Subsection 98 of Section 5 of Chapter 73 of Laws 2018 to maintain a flash roll for criminal investigations by the New Mexico state police is extended through fiscal year 2022.

(92) DEPARTMENT OF PUBLIC SAFETY

The period of time for expending the three hundred fifty thousand dollars (\$350,000) appropriated from the general fund in Subsection 111 of Section 5 of Chapter 83 of Laws 2020 for a data-sharing project with the administrative office of the courts is extended through fiscal year 2022.

(93) DEPARTMENT OF PUBLIC SAFETY

The period of time for expending the two hundred fifty thousand dollars (\$250,000) appropriated from the general fund in Subsection 110 of Section 5 of Chapter 83 of Laws 2020 for computer-aided dispatch information technology hardware is extended through fiscal year 2022.

(94) DEPARTMENT OF PUBLIC SAFETY	2,609.1		2,609.1
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To pay for post-employment benefits. Of this amount, two million four hundred fourteen thousand four hundred dollars (\$2,414,400) shall be allocated for the payment of retirement benefits and one hundred ninety-four thousand seven hundred dollars (\$194,700) shall be allocated for the payment of retiree health care costs contingent on enactment of legislation during the first session of the fifty-fifth legislature moving motor transit officers into an enhanced retirement plan.

(95) DEPARTMENT OF PUBLIC SAFETY	3,000.0		3,000.0
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To purchase and equip law enforcement vehicles.

(96) HOMELAND SECURITY AND EMERGENCY MANAGEMENT	500.0		500.0
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For emergency response efforts along the Mexico border contingent on a lack of federal emergency funds available for the same purpose.

(97) DEPARTMENT OF TRANSPORTATION

Any unexpended balances in the project design and construction program, the highway operations program

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
and the modal program of the department of transportation at the end of fiscal year 2021 from appropriations made from other state funds shall not revert and may be expended in fiscal year 2022.					
(98) PUBLIC EDUCATION DEPARTMENT		723.0			723.0
For a commercial off-the-shelf solution and professional services for managing education data. The other state funds appropriation is from the public education reform fund.					
(99) 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.					
(100) PUBLIC EDUCATION DEPARTMENT		1,500.0			1,500.0
For cybersecurity and data system upgrades. The other state funds appropriation is from the public education reform fund.					
(101) PUBLIC EDUCATION DEPARTMENT	1,250.0				1,250.0
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.					
(102) PUBLIC EDUCATION DEPARTMENT		1,000.0			1,000.0
For safety and statewide deployment of mobile panic buttons at public schools. The other state funds appropriation is from the public school capital outlay fund.					
(103) PUBLIC EDUCATION DEPARTMENT		500.0			500.0
For science, technology, engineering, arts and math initiatives. The other state funds appropriation is from the public education reform fund.					
(104) PUBLIC EDUCATION DEPARTMENT		3,000.0			3,000.0
For the career technical education fund. The other state funds appropriation is from the public education reform fund. Any unexpended balances remaining at the end of fiscal year 2022 from this appropriation shall revert to the career technical education fund.					
(105) PUBLIC EDUCATION DEPARTMENT		500.0			500.0

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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 the commission on diversity, equity and excellence in education fund contingent on enactment of Senate Bill 148 or similar legislation during the first session of the fifty-fifth legislature creating a fund. The other state funds appropriation is from the public education reform fund.

(106) PUBLIC EDUCATION DEPARTMENT		5,000.0			5,000.0
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For the community schools fund to expand community school initiatives pursuant to Section 22-32-4 NMSA 1978 contingent on a fifty percent local match of expenditures. The other state funds appropriation is from the public education reform fund. Any unexpended balances remaining at the end of fiscal year 2022 from this appropriation shall revert to the community schools fund.

(107) PUBLIC EDUCATION DEPARTMENT		30,000.0			30,000.0
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To be distributed through the family income index contingent on enactment of Senate Bill 17 or similar legislation in the first session of the fifty-fifth legislature that calculates an index of family income levels for students at each public school and provides for a distribution to the school districts and state-chartered charter schools with the highest family income index scores. No more than fifteen million dollars (\$15,000,000) from this appropriation may be expended in fiscal year 2022 and no more than fifteen million dollars (\$15,000,000) from this appropriation may be expended in fiscal year 2023. The other state funds appropriation is from the public education reform fund.

(108) PUBLIC EDUCATION DEPARTMENT		20,000.0			20,000.0
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To pilot additional instructional time in high-poverty and low-performing elementary schools. The secretary of public education shall make grants to qualifying elementary schools to provide an additional one hundred forty instructional hours to all elementary school students in an elementary school that receives grant funding, provided that students in a pilot program receive no fewer than the minimum number of instructional hours and minimum length of instructional day as provided in Section 22-2-8.1 NMSA 1978 or the number of instructional hours and instructional days provided in the 2018-2019 school year, whichever provides the greater number of total instructional hours for the school year, before the addition of the one hundred forty instructional hours. Programs shall be funded at no more than thirty

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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percent of the preliminary unit value per qualified student, provided that the number of qualified students used to determine grant amounts for approved schools shall be calculated using the greater of the average of qualified students enrolled in each approved public school on the second and third reporting dates of the 2020-2021 school year or the qualified students enrolled in each approved public school on the first reporting date of the 2021-2022 school year if qualified students enrolled on the first reporting date of the 2021-2022 school year is greater, and further provided that the public education department shall prioritize grants to qualifying elementary schools that provide at least one quarter of the required funding per student.

The public education department shall monitor and evaluate the efficacy of equivalent instructional time pilot programs on improving student academic and non-academic outcomes and report preliminary findings and recommendations to the governor, legislative education study committee and legislative finance committee on or before January 15, 2022 and final recommendations by June 30, 2022.

No more than ten million dollars (\$10,000,000) from this appropriation may be expended in fiscal year 2022 and no more than ten million dollars (\$10,000,000) from this appropriation may be expended in fiscal year 2023. The other state funds appropriation is from the public education reform fund.

(109) PUBLIC EDUCATION DEPARTMENT	400.0	400.0
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To the public education department for the Black Education Act, contingent on enactment of House Bill 43 or similar legislation in the first session of the fifty-fifth legislature establishing an act to improve public school education for Black students. The other state funds appropriation is from the public education reform fund.

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

(111) HIGHER EDUCATION DEPARTMENT	500.0	500.0
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For scholarships for the grow your own teacher program. The other state funds appropriation is from the

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
public education reform fund.					
(112) HIGHER EDUCATION DEPARTMENT	11,000.0				11,000.0
For the opportunity scholarship program.					
(113) HIGHER EDUCATION DEPARTMENT		100.0			100.0
To purchase national student clearinghouse data related to high-school-to-college articulation. The other state funds appropriation is from the public education reform fund.					
(114) HIGHER EDUCATION DEPARTMENT		1,000.0			1,000.0
To support mental health services for students in higher education institutions. The other state funds appropriation is from the consumer settlement fund at the office of the attorney general.					
(115) HIGHER EDUCATION DEPARTMENT	10,500.0				10,500.0
To the lottery tuition fund.					
(116) HIGHER EDUCATION DEPARTMENT		5,000.0			5,000.0
To the lottery tuition fund. The other state funds appropriation is from the consumer settlement fund at the office of the attorney general.					
(117) NEW MEXICO STATE UNIVERSITY		500.0			500.0
For the agricultural experiment station for weather stations. The other state funds appropriation is from the mortgage regulatory fund.					
(118) NEW MEXICO STATE UNIVERSITY	212.5				212.5
For the New Mexico department of agriculture to develop and administer a weather modification program.					
(119) NEW MEXICO STATE UNIVERSITY	150.0				150.0
For the New Mexico department of agriculture to support the development of a local meatpacking cooperative.					
(120) COMPUTER SYSTEMS ENHANCEMENT FUND	17,637.4				17,637.4
For transfer to the computer systems enhancement fund for system replacements or enhancements.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
TOTAL SPECIAL APPROPRIATIONS	121,597.6	99,548.0	100.0		221,245.6
<p>Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.--The following amounts are appropriated from the general fund or other funds as indicated for expenditure in fiscal year 2021 for the purposes specified. Disbursement of these amounts shall be subject to certification by the agency to the department of finance and administration and the legislative finance committee that no other funds are available in fiscal year 2021 for the purpose specified and approval by the department of finance and administration. Any unexpended balances remaining at the end of fiscal year 2021 shall revert to the appropriate fund.</p>					
(1) COURT OF APPEALS	2.5				2.5
To correct an over-reversion in fiscal year 2016.					
(2) FIRST JUDICIAL DISTRICT COURT	90.0				90.0
To fund a new judgeship created in Paragraph (1) of Subsection B of Section 4 of Chapter 83 of Laws 2020 and to fund associated staff in the first judicial district court.					
(3) THIRD JUDICIAL DISTRICT COURT	30.0				30.0
For shortfalls related to the magistrate court consolidation in Dona Ana county.					
(4) THIRD JUDICIAL DISTRICT COURT	90.0				90.0
To fund a new judgeship created in Paragraph (3) of Subsection B of Section 4 of Chapter 83 of Laws 2020 and to fund associated staff in the third judicial district court.					
(5) EIGHTH JUDICIAL DISTRICT COURT	83.0				83.0
For furniture and equipment related to the fiscal year 2021 capital appropriation for colocation of the eighth judicial district and magistrate court consolidation.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(6) TENTH JUDICIAL					
DISTRICT COURT	20.0				20.0
For shortfalls in the personal services and employee benefits category for the magistrate courts in De Baca, Quay and Harding counties.					
(7) TWELFTH JUDICIAL					
DISTRICT COURT	71.9				71.9
To fund a new judgeship created in Paragraph (12) of Subsection B of Section 4 of Chapter 83 of Laws 2020 and to fund associated staff in the twelfth judicial district court.					
(8) THIRTEENTH JUDICIAL					
DISTRICT ATTORNEY	22.2				22.2
To correct an over-reversion in fiscal year 2016.					
(9) TAXATION AND					
REVENUE DEPARTMENT	1,250.0				1,250.0
For shortfalls in the personal services and employee benefits category in the tax administration act program.					
(10) REGULATION AND					
LICENSING DEPARTMENT		284.2			284.2
For a deficiency in the boards and commissions program. The other state funds appropriation is from the mortgage regulatory fund.					
(11) NEW MEXICO STATE FAIR	4,000.0				4,000.0
For current year operational shortfalls due to the coronavirus disease 2019 shut down contingent on a lack of federal funds available for the same purpose.					
(12) NEW MEXICO STATE FAIR	200.0				200.0
For prior year shortfalls in the personal services and employee benefits category due to the coronavirus disease 2019 shut down.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(13) STATE RACING COMMISSION	125.0				125.0
For prior year budget deficits.					
(14) DEVELOPMENTAL DISABILITIES PLANNING COUNCIL	250.0				250.0
For projected shortfalls for professional contract guardians.					
(15) DEPARTMENT OF ENVIRONMENT	3,000.0				3,000.0
To restore funds to the air quality title v fund.					
(16) PUBLIC EDUCATION DEPARTMENT	20,899.6				20,899.6
To the state-support reserve fund. If, for fiscal year 2020, the secretary of public education determines that a final decision by the United States department of education prohibits the deduction of 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," required by Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978, the state board of finance shall approve a transfer from the state-support reserve fund to make payments to school districts and charter schools that receive impact aid and are affected by the decision. If the secretary of the United States department of education issues a final decision that reverses any portion of the administrative law judge's January 2021 decision, and the U.S. department of education is able to consider application of a different disparity test calculation methodology than was used in fiscal year 2020, the state board of finance transfer is contingent on the public education department pursuing the use in fiscal year 2020 of the disparity test calculation methodology used in fiscal year 2021.					
(17) PUBLIC SCHOOL SUPPORT					
A school district or a state-chartered charter school that receives a transportation allocation that exceeds the amount required to provide to-and-from transportation, three- and four-year-old developmentally disabled transportation and vocational education transportation during fiscal year 2021 shall deposit one hundred percent of the remaining balances in the transportation emergency fund at the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
end of fiscal year 2021.					
TOTAL SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS	30,134.2	284.2			30,418.4

Section 7. **INFORMATION TECHNOLOGY APPROPRIATIONS.**--The following amounts are appropriated from the computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless otherwise indicated, the appropriation may be expended in fiscal years 2021, 2022 and 2023. Unless otherwise indicated, any unexpended balances remaining at the end of fiscal year 2023 shall revert to the computer systems enhancement fund or other funds as indicated. For each executive branch agency project, the state chief information officer shall certify compliance with the project certification process prior to the allocation of fifty-six million four hundred forty-eight thousand three hundred dollars (\$56,448,300) by the department of finance and administration from the funds for the purposes specified. The judicial information systems council shall certify compliance to the department of finance and administration for judicial branch projects. For executive branch agencies, all hardware and software purchases funded through appropriations made in Sections 4, 5, 6 and 7 of this act shall be procured using consolidated purchasing led by the state chief information officer and state purchasing division to achieve economies of scale and to provide the state with the best unit price.

(1)	PUBLIC DEFENDER DEPARTMENT	1,070.0	1,070.0
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To implement an integrated document management system and a redundant storage system for digital archives.

(2)	TAXATION AND REVENUE DEPARTMENT		
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The period of time for expending the two million dollars (\$2,000,000) appropriated from the delinquent property tax fund in Subsection 6 of Section 7 of Chapter 11 of Laws 2016 as extended in Subsection 7 of Section 7 of Chapter 73 of Laws 2018 as extended in Subsection 8 of Section 7 of Chapter 271 of Laws 2019 as extended in Subsection 6 of Section 7 of Chapter 83 of Laws 2020 to modernize the property tax

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
business system is extended through fiscal year 2022.					
(3) DEPARTMENT OF FINANCE AND ADMINISTRATION					
The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the computer systems enhancement fund in Subsection 9 of Section 7 of Chapter 271 of Laws 2019 for the implementation of property tax module in the local government budget management system is extended through fiscal year 2022.					
(4) DEPARTMENT OF FINANCE AND ADMINISTRATION					
The period of time for expending the four million dollars (\$4,000,000) appropriated from the computer systems enhancement fund in Subsection 10 of Section 7 of Chapter 271 of Laws 2019 for the implementation of an enterprise budget system is extended through fiscal year 2022.					
(5) DEPARTMENT OF FINANCE AND ADMINISTRATION					
The period of time for expending the one million two hundred fifty thousand dollars (\$1,250,000) appropriated from the computer systems enhancement fund in Subsection 8 of Section 7 of Chapter 73 of Laws 2018 for the implementation of an enterprise budget system is extended through fiscal year 2022.					
(6) GENERAL SERVICES DEPARTMENT					
The period of time for expending the one million ninety thousand one hundred dollars (\$1,090,100) appropriated from the public property reserve fund, the public liability fund and the workers' compensation retention fund in Subsection 12 of Section 7 of Chapter 271 of Laws 2019 to continue the risk management information system replacement with a commercial off-the-shelf solution is extended through fiscal year 2022.					
(7) REGULATION AND LICENSING DEPARTMENT					
		2,580.0			2,580.0

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

(8)	MEDICAL BOARD		500.0		500.0
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To modernize licensing software. The other state funds appropriation is from the New Mexico board of medical examiners fund.

(9) CULTURAL AFFAIRS DEPARTMENT

The period of time for expending the three hundred fifty thousand dollars (\$350,000) appropriated from the computer systems enhancement fund in Subsection 17 of Section 7 of Chapter 271 of Laws 2019 to upgrade hardware and software and implement an enterprise content management system for digital delivery to improve museum exhibition content is extended through fiscal year 2022.

(10)	COMMISSIONER OF PUBLIC LANDS		548.0		548.0
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For an accounts payable system. The other state funds appropriation is from the state lands maintenance fund.

(11) EARLY CHILDHOOD EDUCATION
AND CARE DEPARTMENT

The period of time for expending the twenty-five thousand dollars (\$25,000) appropriated from the computer systems enhancement fund in Subsection 24 of Section 7 of Chapter 73 of Laws 2018 to integrate the families first medicaid eligibility system with the human services department's medicaid management information system replacement project is extended through fiscal year 2022.

(12) EARLY CHILDHOOD EDUCATION

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AND CARE DEPARTMENT		49.5		445.5	495.0

To integrate functionality between the enterprise provider information and constituent services system and the medicaid management information system applications.

(13) HUMAN SERVICES DEPARTMENT

The period of time for expending the one million seven hundred eighty-three thousand six hundred dollars (\$1,783,600) appropriated from the computer systems enhancement fund in Subsection 21 of Section 7 of Chapter 271 of Laws 2019 to continue the implementation of the child support enforcement replacement project is extended through fiscal year 2022.

(14) HUMAN SERVICES DEPARTMENT

The period of time for expending the one million two hundred fifty-five thousand six hundred dollars (\$1,255,600) appropriated from the computer systems enhancement fund in Subsection 22 of Section 7 of Chapter 271 of Laws 2019 to continue the implementation of the medicaid management information system replacement project is extended through fiscal year 2022.

(15) HUMAN SERVICES DEPARTMENT

The period of time for expending the six million eight hundred one thousand nine hundred dollars (\$6,801,900) appropriated from the computer systems enhancement fund in Subsection 21 of Section 7 of Chapter 73 of Laws 2018 as extended in Subsection 26 of Section 7 of Chapter 83 of Laws 2020 to continue the implementation of the medicaid management information system replacement project is extended through fiscal year 2022.

(16) HUMAN SERVICES DEPARTMENT

The period of time for expending the three million four hundred thousand dollars (\$3,400,000) appropriated from other state funds in Subsection 19 of Section 7 of Chapter 101 of Laws 2015 as extended in Subsection 8 of Section 7 of Chapter 135 of Laws 2017 as extended in Subsection 20 of Section 7 of Chapter 271 of Laws 2019 as extended in Subsection 25 of Section 7 of Chapter 83 of Laws 2020 for the planning phase to enhance or replace the current child support enforcement system is extended through

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fiscal year 2022. The other state funds appropriation is from fund balances.					
(17) HUMAN SERVICES DEPARTMENT		1,208.9		10,812.8	12,021.7
To continue the implementation phase of the medicaid management information system replacement project.					
(18) WORKERS' COMPENSATION ADMINISTRATION		2,000.0			2,000.0
To modernize existing information technology systems and applications. The other state funds appropriation is from the worker's compensation fund.					
(19) DEPARTMENT OF HEALTH		500.0			500.0
For an all payer claims database.					
(20) DEPARTMENT OF HEALTH					
The period of time for expending the four hundred forty thousand dollars (\$440,000) appropriated from the computer systems enhancement fund in Subsection 26 of Section 7 of Chapter 271 of Laws 2019 to integrate toxicology instrumentation data into the department of health's laboratory information system is extended through fiscal year 2022.					
(21) DEPARTMENT OF HEALTH					
The period of time for expending the four million dollars (\$4,000,000) appropriated from the computer systems enhancement fund in Subsection 24 of Section 7 of Chapter 271 of Laws 2019 to purchase and implement an enterprise electronic healthcare records system for public health offices is extended through fiscal year 2022.					
(22) DEPARTMENT OF HEALTH					
The period of time for expending the nine hundred thousand dollars (\$900,000) appropriated from the computer systems enhancement fund in Subsection 23 of Section 7 of Chapter 271 of Laws 2019 for the initiation and planning phase to implement a database for healthcare cost data is extended through fiscal year 2022.					
(23) DEPARTMENT OF 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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The period of time for expending the three hundred fifty thousand dollars (\$350,000) appropriated in Subsection 23 of Section 7 of Chapter 73 of Laws 2018 as extended in Subsection 31 of Section 7 of Chapter 83 of Laws 2020 to continue to purchase hardware and software to implement a facilities licensing system is extended through fiscal year 2022.

(24) DEPARTMENT OF HEALTH

The period of time for expending the two hundred thousand dollars (\$200,000) appropriated in Subsection 25 of Section 7 of Chapter 73 of Laws 2018 as extended in Subsection 29 of Section 7 of Chapter 83 of Laws 2020 to continue to purchase and implement a commercial off-the-shelf incident management system is extended through fiscal year 2022.

(25) DEPARTMENT OF HEALTH

The period of time for expending the two hundred thousand dollars (\$200,000) appropriated in Subsection 22 of Section 7 of Chapter 73 of Laws 2018 as extended in Subsection 30 of Section 7 of Chapter 83 of Laws 2020 to continue to upgrade the children's medical services medicaid provider enrollment system to integrate with the human services department's medicaid management information system replacement project is extended through fiscal year 2022.

(26) DEPARTMENT OF HEALTH

The period of time for expending the two million four hundred thousand dollars (\$2,400,000) appropriated from the computer systems enhancement fund in Subsection 10 of Section 7 of Chapter 135 of Laws 2017 as extended in Subsection 25 of Section 7 of Chapter 271 of Laws of 2019 as extended in Subsection 33 of Chapter 83 of Laws 2020 to continue the implementation of the developmental disabilities client management support system is extended through fiscal year 2022.

(27) DEPARTMENT OF HEALTH

The period of time for expending the two million one hundred thousand dollars (\$2,100,000) appropriated from the computer systems enhancement fund in Subsection 27 of Section 7 of Chapter 271 of Laws 2019 to continue the implementation of an integrated document management system and upgrade the vital records

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database is extended through fiscal year 2022.

(28) DEPARTMENT OF HEALTH

The period of time for expending the two million seven hundred fifty thousand dollars (\$2,750,000) appropriated from the computer systems enhancement fund Subsection 26 of Section 7 of Chapter 73 of Laws 2018 as extended in Subsection 34 of Section 7 of Chapter 83 of Laws 2020 to purchase and implement an integrated document management system and upgrade the vital records database is extended through fiscal year 2022.

(29) DEPARTMENT OF HEALTH	500.0		4,500.0	5,000.0
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To continue the implementation of a comprehensive care management system for the developmental disabilities supports division within the medicaid management information system.

(30) DEPARTMENT OF HEALTH	442.0			442.0
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To continue the implementation of a consolidated pharmacy system.

(31) DEPARTMENT OF HEALTH	3,750.0			3,750.0
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To continue the implementation of an enterprise electronic health records system.

(32) DEPARTMENT OF ENVIRONMENT	1,580.6			1,580.6
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To continue the implementation of an enterprise environmental information system for department of environment programs.

(33) CHILDREN, YOUTH AND FAMILIES DEPARTMENT	3,523.7		17,095.9	20,619.6
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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.

(34) CORRECTIONS DEPARTMENT

The period of time for expending the four million one hundred five thousand two hundred dollars (\$4,105,200) appropriated from the computer systems enhancement fund in Subsection 29 of Section 7 of

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Chapter 271 of Laws 2019 to implement additional components of the commercial off-the-shelf offender management system, including mobile functionality, a business intelligence tool and data standardization functionality is extended through fiscal year 2022. The other state funds appropriation includes one million fifty-two thousand six hundred dollars (\$1,052,600) from the penitentiary income fund.					
(35) 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 as extended in Subsection 40 of Section 7 of Chapter 83 of Laws 2020 to continue the implementation of the commercial off-the-shelf offender management system is extended through fiscal year 2022.					
(36) CORRECTIONS DEPARTMENT		500.0			500.0
To continue the implementation of an electronic health records system with a commercial off-the-shelf solution.					
(37) DEPARTMENT OF PUBLIC SAFETY					
The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated from other state funds in Subsection 32 of Section 7 of Chapter 73 of Laws 2018 as extended in Subsection 40 of Section 7 of Chapter 83 of Laws 2020 to implement a commercial off-the-shelf records management system is extended through fiscal year 2022.					
(38) PUBLIC EDUCATION DEPARTMENT		1,215.4			1,215.4
For a business intelligence, integration and reporting system. Six hundred seven thousand seven hundred dollars (\$607,700) of the other state funds appropriation is from the public education reform fund.					
(39) HIGHER EDUCATION DEPARTMENT		401.0			401.0
For a commercial off-the-shelf longitudinal data system. The appropriation includes two hundred one thousand dollars (\$201,000) from the public education reform fund.					
(40) HIGHER EDUCATION DEPARTMENT		3,125.0			3,125.0

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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 a shared services enterprise resource planning system. The appropriation includes two hundred fifty thousand dollars (\$250,000) for a predictive analytics software system to report statewide performance metrics.

TOTAL INFORMATION TECHNOLOGY

APPROPRIATIONS	23,494.1		32,854.2	56,348.3
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Section 8. **COMPENSATION APPROPRIATIONS.--**

A. Sixty-three million nine hundred thirty-nine thousand dollars (\$63,939,000) is appropriated from the general fund to the department of finance and administration for expenditure in fiscal year 2022 to provide salary increases to employees in budgeted positions who have completed their probationary period subject to satisfactory job performance. Police officers of the department of public safety shall be exempt from the requirement to complete their probationary period. The salary increases shall be effective the first full pay period after July 1, 2021 and distributed as follows:

(1) one hundred eighty-eight thousand seven hundred dollars (\$188,700) to provide permanent legislative employees, including permanent employees of the legislative council service, legislative finance committee, legislative education study committee, legislative building services, the house and senate, house and senate chief clerks' offices and house and senate leadership with an average salary increase of one and one-half percent;

(2) three million one hundred seventy-one thousand four hundred dollars (\$3,171,400) to provide all judicial permanent employees excluding judges, all district attorney permanent employees, all public defender department permanent employees, judicial child support hearing officers and judicial special commissioners with an average salary increase of one and one-half percent;

(3) four hundred thirty thousand three hundred dollars (\$430,300), in combination with appropriations in Section 5 of this act, to provide justices, judges and magistrates a salary increase of three and one-half percent;

(4) nine million four thousand six hundred dollars (\$9,004,600) to provide incumbents

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in agencies governed by the State Personnel Act, the New Mexico state police career pay system, attorney general employees, workers' compensation judges and executive exempt employees with an average salary increase of one and one-half percent;

(5) three million dollars (\$3,000,000) to provide salary increases in addition to the one and one-half percent for frontline health and social service employees employed by state agencies;

(6) twelve million four hundred twenty-one thousand two hundred dollars (\$12,421,200) to the higher education department to provide faculty and staff of two-year and four-year public postsecondary educational institutions, New Mexico military institute, New Mexico school for the blind and visually impaired and New Mexico school for the deaf with an average salary increase of one and one-half percent;

(7) thirty-five million one hundred nineteen thousand dollars (\$35,119,000) to the state equalization guarantee distribution to provide an average one and one-half percent salary increase for all public school personnel. The secretary of public education shall not approve the operating budget of a school district or charter school that does not provide an average one and one-half percent salary increase for all public school personnel; and

(8) six hundred three thousand eight hundred dollars (\$603,800) to the transportation distribution to provide an average one and one-half percent salary increase for all public school transportation personnel. The secretary of public education shall not approve the operating budget of a school district or charter school that does not provide an average one and one-half percent salary increase for all public school transportation personnel.

B. The department of finance and administration shall distribute a sufficient amount to each agency to provide the appropriate increases for those employees whose salaries are received as a result of the general fund appropriation in the General Appropriation Act of 2021. Any unexpended balances remaining at the end of fiscal year 2022 shall revert to the general fund.

C. For those state employees whose salaries are referenced in or received as a result of

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nongeneral fund appropriations in the General Appropriation Act of 2021, the department of finance and administration shall transfer from the appropriate fund to the appropriate agency the amount required for the salary increases equivalent to those provided for in this section. Such amounts are appropriated for expenditure in fiscal year 2022. Any unexpended balances remaining at the end of fiscal year 2022 shall revert to the appropriate fund.

D. Thirty-four million dollars (\$34,000,000) is appropriated from the general fund to the department of finance and administration to provide incumbents in positions covered by a pension plan created under the Educational Retirement Act a one percent employer-paid pension contribution increase contingent on enactment of Senate Bill 42 or similar legislation in the first session of the fifty-fifth legislature increasing employer-paid pension contributions. Any unexpended balances remaining at the end of fiscal year 2022 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 2021 and subsequent fiscal years. Unless otherwise indicated, any unexpended balances of the appropriations remaining at the end of a fiscal year shall not revert.

(1) DEPARTMENT OF TRANSPORTATION	170,000.0		170,000.0
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For acquisition or rights of way, planning, design, construction, equipment, capital facility improvements and to match federal and other state funds for projects. Appropriations made in this Section may be used for projects including: six hundred thousand dollars (\$600,000) for improvements to highway maintenance patrol yards in transportation district one; two million four hundred thousand dollars (\$2,400,000) to widen U.S. highway 60 to Socorro soccer and rodeo complex in transportation district one; six million dollars (\$6,000,000) for improvement of the San Antonio exits off of interstate 25 in transportation district one; fourteen million dollars (\$14,000,000) for interstate 10 from mile post 25 to mile post 35 in transportation district one; fourteen million dollars (\$14,000,000) for U.S. highway

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<p>60 in Clovis from mile post 385.5 to mile post 388.7 in transportation district two; fourteen million dollars (\$14,000,000) for U.S. highway 54 from mile post 151.6 to mile post 158.9 in transportation district two; fifteen million two hundred thousand dollars (\$15,200,000) for the Los Lunas corridor project from interstate 25 to New Mexico highway 47 in transportation district three; four million dollars (\$4,000,000) for interstate 40 from mile post 138 to mile post 141 in transportation district three; three million dollars (\$3,000,000) for interstate 25 from mile post 249 to mile post 251 in transportation district three; four million two hundred thousand dollars (\$4,200,000) for interstate 40 from mile post 182 to mile post 184 in transportation district three; two million two hundred thousand dollars (\$2,200,000) for New Mexico highway 14 from mile post 5.8 to mile post 14.2 in transportation district three; sixteen million dollars (\$16,000,000) for exit 451 interchange off of interstate 25 in transportation district four; five hundred sixty thousand dollars (\$560,000) for improvements to highway maintenance patrol yards in transportation district four; nine hundred fifty thousand dollars (\$950,000) for New Mexico highway 120 from mile post 64 to mile post 74.8 in transportation district four; two million two hundred thousand dollars (\$2,200,000) for interstate 25 from mile post 348.5 to mile post 356 in transportation district four; one million six hundred fifty thousand dollars (\$1,650,000) for New Mexico highway 39 from mile post 49 to mile post 67.8 in transportation district four; one million two hundred thousand dollars (\$1,200,000) for interstate 40 from mile post 242.8 to mile post 248.3 in transportation district four; one million three hundred fifty thousand dollars (\$1,350,000) for interstate 40 from mile post 284.7 to mile post 291 in transportation district four; one million seven hundred fifty thousand dollars (\$1,750,000) for interstate 25 from mile post 448 to mile post 452 in transportation district four; two million five hundred forty thousand dollars (\$2,540,000) for U.S. highway 64 from mile post 276 to mile post 295 in transportation district four; three million four hundred thousand dollars (\$3,400,000) for New Mexico highway 170 from mile post 8.2 to the Colorado state line in transportation district five; six hundred forty thousand dollars (\$640,000) for New Mexico highway 170 from mile post 0 to mile post 2 in transportation district five; two million dollars</p>					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<p>(\$2,000,000) for U.S. highway 64 from mile post 252.3 to mile post 257.9 in transportation district five; three million five hundred thousand dollars (\$3,500,000) for U.S. highway 64 from mile post 25.8 to mile post 31.4 in transportation district five; one million dollars (\$1,000,000) for U.S. highway 84 from mile post 215.5 to mile post 217.4 in transportation district five; one million one hundred thousand dollars (\$1,100,000) for New Mexico highway 522 from mile post 20 to mile post 24.2 in transportation district five; ten million dollars (\$10,000,000) for U.S. highway 64 from the Arizona state line to Shiprock high school in transportation district five; six million five hundred thousand dollars (\$6,500,000) for New Mexico highway 14 from Saint Michael's drive to the Santa Fe Indian school in transportation district five; two million four hundred thousand dollars (\$2,400,000) for New Mexico highway 53 from mile post 41 to mile post 46.4 in transportation district six; twelve million dollars (\$12,000,000) for New Mexico highway 264 from mile post 0 to mile post 16.1 in transportation district six; nine million dollars (\$9,000,000) for the New Mexico highway 118 Burlington Northern Santa Fe rail road overpass in transportation district six; five million dollars (\$5,000,000) for transportation projects in the Grants and Milan area in transportation district six; and five million six hundred thousand dollars (\$5,600,000) for U.S. highway 180 from mile post 21 to mile post 32.5 in transportation district six. Any unexpended balances remaining from this appropriation at the end of fiscal year 2025 shall revert to the general fund.</p>					
(2) DEPARTMENT OF TRANSPORTATION	121,000.0				121,000.0
<p>To the transportation project fund for expenditure in fiscal years 2021 through 2025 to carry out the provisions of Section 67-3-78 NMSA 1978. Any unexpended balances remaining at the end of fiscal year 2025 shall revert to the general fund.</p>					
(3) DEPARTMENT OF TRANSPORTATION	9,000.0				9,000.0
<p>For essential air service, contingent on enactment of Senate Bill 133 or similar legislation of the first session of the fifty-fifth legislature that authorizes such expenditure.</p>					
(4) DEPARTMENT OF TRANSPORTATION	200,000.0				200,000.0

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From the appropriation contingency fund of the general fund for major road projects in fiscal years 2021 through 2024 contingent on the transfer of federal coronavirus state fiscal recovery fund revenue authorized in the American Rescue Plan Act of 2021 into the appropriation contingency fund of the general fund.

TOTAL SPECIAL TRANSPORTATION

APPROPRIATIONS	500,000.0				500,000.0
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Section 10. **FUND TRANSFERS.**--The following amounts are transferred from the general fund or other state funds to other state funds as specified.

- (1) DEPARTMENT OF FINANCE
AND ADMINISTRATION

Upon enactment of this act, the department of finance and administration shall transfer fifty million dollars (\$50,000,000) from the general fund operating reserve to the appropriation contingency fund of the general fund.

- (2) LOCAL ECONOMIC DEVELOPMENT
ACT FUND
- | | | | | | |
|--|-----------|--|--|--|-----------|
| | 100,000.0 | | | | 100,000.0 |
|--|-----------|--|--|--|-----------|

From the appropriation contingency fund of the general fund contingent on the transfer of federal coronavirus state fiscal recovery fund revenue authorized in the American Rescue Plan Act of 2021 into the appropriation contingency fund of the general fund.

- (3) EARLY CHILDHOOD EDUCATION
AND CARE FUND

Contingent on the transfer of federal coronavirus state fiscal recovery fund revenue authorized in the American Rescue Plan Act of 2021 into the appropriation contingency fund of the general fund, twenty million dollars (\$20,000,000) shall be transferred from the general fund to the early childhood education and care fund.

- (4) EARLY CHILDHOOD EDUCATION

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AND CARE FUND		3,000.0			3,000.0
For the early childhood education and care fund. The other state funds transfer is from the public pre-kindergarten fund at the public education department.					
(5) EARLY CHILDHOOD EDUCATION					
AND CARE FUND		7,000.0			7,000.0
The other state funds transfer is from the children, youth and families department pre-kindergarten fund.					
(6) KIKI SAAVEDRA SENIOR					
DIGNITY FUND					
Contingent on the transfer of federal coronavirus state fiscal recovery fund revenue authorized in the American Rescue Plan Act of 2021 into the appropriation contingency fund of the general fund, five million dollars (\$5,000,000) shall be transferred from the general fund to the Kiki Saavedra senior dignity fund.					
(7) TEACHER PREPARATION					
AFFORDABILITY SCHOLARSHIP FUND	20,000.0				20,000.0
(8) TEACHER LOAN REPAYMENT FUND	5,000.0				5,000.0
(9) NATIONAL BOARD CERTIFICATION					
SCHOLARSHIP FUND	5,000.0				5,000.0
(10) COMMUNITY SCHOOLS FUND	10,000.0	10,000.0			20,000.0
The fund transfer is contingent on enactment of Senate Bill 341 or similar legislation in the first session of the fifty-fifth legislature. The other state funds appropriation is from the public education reform fund.					
(11) STATE-SUPPORT RESERVE FUND		15,500.0			15,500.0
The other state funds transfer is from the K-3 plus fund.					
(12) COLLEGE AFFORDABILITY					
ENDOWMENT FUND	15,000.0				15,000.0

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(13) LOTTERY TUITION FUND	100,000.0				100,000.0
From the appropriation contingency fund of the general fund contingent on the transfer of federal coronavirus state fiscal recovery fund revenue authorized in the American Rescue Plan Act of 2021 into the appropriation contingency fund of the general fund.					
(14) HIGHER EDUCATION ENDOWMENT FUND	5,000.0				5,000.0
The higher education department shall require a fifty percent match of any awards from recipient institutions of higher education.					
TOTAL FUND TRANSFERS					
APPROPRIATIONS	260,000.0	35,500.0			295,500.0

Section 11. **ADDITIONAL CONTINGENT APPROPRIATIONS.**--On receipt of any federal funds in the state treasury from the coronavirus state fiscal recovery fund authorized in the American Rescue Plan Act of 2021, the secretary of the department of finance and administration shall transfer those funds in their entirety to the appropriation contingency fund of the general fund for expenditures:

A. to respond to the public health emergency with respect to the coronavirus disease 2019 or its negative economic impacts, including assistance to households, small businesses, and nonprofits, or aid to impacted industries such as tourism, travel, and hospitality;

B. to respond to workers performing essential work during the coronavirus disease 2019 public health emergency by providing premium pay to eligible workers of the state performing such essential work, or by providing grants to eligible employers that have eligible workers who perform essential work;

C. for the provision of government services to the extent of the reduction in revenue due to the coronavirus disease 2019 public health emergency relative to revenues collected in fiscal year 2019;

D. to make necessary investments in water, sewer or broadband infrastructure;

E. allowable pursuant to guidance regarding expenditures of the coronavirus state fiscal

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recovery fund by the United States department of the treasury.

Contingent on the transfer of federal coronavirus state fiscal recovery fund revenue authorized in the American Rescue Plan Act of 2021 into the appropriation contingency fund of the general fund, the following amounts are appropriated from the appropriation contingency fund of the general fund. Unless otherwise indicated, the appropriations may be expended in fiscal years 2021 and 2022. Unless otherwise indicated, any unexpended balances of the appropriations remaining at the end of fiscal year 2022 shall revert to the general fund.

(1) DEPARTMENT OF FINANCE

AND ADMINISTRATION	25,000.0			25,000.0
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For assistance to households, small businesses, and nonprofits, or aid to impacted industries such as tourism, travel, and hospitality contingent on the board of finance approval of an expenditure plan.

(2) DEPARTMENT OF FINANCE

AND ADMINISTRATION	20,500.0			20,500.0
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To replace lost revenue due to the coronavirus disease 2019 public health emergency. Up to six million dollars (\$6,000,000) of this appropriation is for the state fair. The remaining fourteen million five hundred thousand dollars (\$14,500,000) is for the state parks program at the energy, minerals and natural resources department and the museums and historic sites program at the department of cultural affairs. Any balances from this appropriation remaining after lost revenue is replaced shall be used for infrastructure upgrades statewide at state parks, museums and monuments.

(3) DEPARTMENT OF FINANCE

AND ADMINISTRATION

On receipt of any federal funds in the state treasury from the coronavirus state fiscal recovery fund authorized in the American Rescue Plan Act of 2021, and contingent on enactment of Senate Bill 377 in the first session of the fifty-fifth legislature, the period of time for expenditure for sixty-nine million four hundred thousand dollars (\$69,400,000) of the general fund appropriation made in Subsection B(1) of

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<p>Section 17 of Senate Bill 377, the five million dollar (\$5,000,000) general fund appropriation made in Subsection B(1) of Section 17 of Senate Bill 377 and the ten million dollar (\$10,000,000) general fund appropriation made in Subsection C of Section 17 of Senate Bill 377 will become through May 1, 2021 and the department of finance and administration shall make appropriations of the same amounts and for the same purposes as in Subsections B(1), B(2) and C of Section 17 of Senate Bill 377 from the appropriation contingency fund of the general fund.</p>					
(4) TOURISM DEPARTMENT	10,000.0				10,000.0
<p>For assistance to the tourism industry for state advertising and cooperative marketing, including cooperative marketing for communities across the state equitably distributed by region with no local spending matching fund requirements for rural communities from this appropriation.</p>					
(5) WORKFORCE SOLUTIONS DEPARTMENT	5,000.0				5,000.0
<p>For the reemployment services and eligibility assessment program to respond to the negative economic impacts from the coronavirus disease 2019 public health emergency.</p>					
(6) WORKFORCE SOLUTIONS DEPARTMENT	600,000.0				600,000.0
<p>For the unemployment insurance program to respond to the negative economic impacts from the coronavirus disease 2019 public health emergency for expenditure through fiscal year 2023. Up to one hundred seventy-eight million three hundred thousand dollars (\$178,300,000) may be used to repay the federal advance received under Title XII of the Social Security Act. The remaining balance is for the state unemployment trust fund.</p>					
TOTAL ADDITIONAL CONTINGENT APPROPRIATIONS	660,500.0				660,500.0

Section 12. **ADDITIONAL FISCAL YEAR 2021 BUDGET ADJUSTMENT AUTHORITY.**--During fiscal year 2021, subject to review and approval by the department of finance and administration, pursuant to Sections 6-3-

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23 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriation Act of 2020:

A. the first judicial district court may request budget increases up to sixty thousand dollars (\$60,000) from fund balances in the court's child support program for operations of the child support hearing office;

B. the second judicial district court may request budget increases up to three hundred thousand dollars (\$300,000) from other state funds or internal service funds/interagency transfers received from human services department for the competency program;

C. the thirteenth judicial district court may request budget increases up to thirty-five thousand dollars (\$35,000) from fund balances to support court operations, may request budget increases up to seventy-five thousand dollars (\$75,000) from internal service funds/interagency transfers and other state funds for case management for adult drug court, and may request budget increases up to seventy-five thousand dollars (\$75,000) from internal service funds/interagency transfers and other state funds for drug court funding;

D. the Bernalillo county metropolitan court may request budget adjustment increases up to two hundred thousand dollars (\$200,000) from Bernalillo county for the background investigations program for personal services and employee benefits and other costs;

E. the public defender department may request budget increases up to five hundred thousand dollars (\$500,000) in other state funds from the public defender automation fund and from other grant agreements for operating expenses;

F. the motor vehicle program of the taxation and revenue department may request budget increases up to one million five hundred thousand dollars (\$1,500,000) from other state funds for operating expenses including support and maintenance of the motor vehicle administration information technology system of record;

G. the New Mexico sentencing commission may request budget increases from fund balances for

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operating expenses and may request budget increases up to one hundred fifty thousand dollars (\$150,000) from other state funds for operating expenses;

H. the economic development department may request budget increases up to one million five hundred thousand dollars (\$1,500,000) from internal service/interagency transfers and other state funds from grants, local governments and federal agencies for the purpose of economic growth and related support services;

I. the cultural affairs department may request program transfers between programs up to one million dollars (\$1,000,000);

J. the early childhood education and care department may request program transfers up to two million dollars (\$2,000,000) between programs;

K. the aging and long-term services department may request program transfers up to five hundred thousand dollars (\$500,000) between programs for budget shortfalls;

L. the income support program of the human services department may request budget increases up to fifteen million dollars (\$15,000,000) from the federal temporary assistance for needy families block grant to provide cash assistance to participants as defined in the New Mexico Works Act, including wage subsidies for participants, clothing allowances and diversion payments;

M. the independent living services program of the division of vocational rehabilitation may request budget increases up to two hundred thousand dollars (\$200,000) from other state funds for independent living services for the disabled;

N. the department of health may request program transfers up to six million dollars (\$6,000,000) between programs for budget shortfalls;

O. the water protection division of the department of environment may request budget increases from other state funds and internal service funds/interagency transfers up to the available balances from the rural infrastructure revolving loan fund to disburse loans to local entities and may request budget increases from other state funds and internal service funds/interagency transfers up to

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the available balances from the wastewater facility construction loan fund to disburse loans to local entities;

P. the children, youth and families department may request budget increases up to five hundred thousand dollars (\$500,000) from other internal service funds/interagency transfers for program support lease revenue;

Q. the victim compensation program of the crime victims reparation commission may request budget increases up to three hundred thousand dollars (\$300,000) from other state funds for care and support; and

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

Section 13. CERTAIN FISCAL YEAR 2022 BUDGET ADJUSTMENTS AUTHORIZED.--

A. As used in this section and Section 12 of the General Appropriation Act of 2021:

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

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

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

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

B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, those budget adjustments specified

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in this section are authorized for fiscal year 2022.

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

D. Unless a conflicting budget increase is authorized in Subsection E of this section, a program with internal service funds/interagency transfers appropriations or other state funds appropriations that collects money in excess of those appropriated may request budget increases in an amount not to exceed five percent of its internal service funds/interagency transfers or other state funds appropriations contained in Section 4 of the General Appropriation Act of 2021. To track the five percent transfer limitation, agencies shall report cumulative budget adjustment request totals on each budget request submitted. The department of finance and administration shall certify agency reporting of these cumulative totals.

E. In addition to the budget authority otherwise provided in the General Appropriation Act of 2021, the following agencies may request specified budget adjustments:

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

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

(3) the first judicial district court may request budget increases up to sixty thousand dollars (\$60,000) from fund balances in the court's child support program for operations of the child support hearing office, may request budget increases up to fifteen thousand dollars (\$15,000) from internal service funds/interagency transfers to operate the court appointed special advocates program and may request budget increases up to forty thousand dollars (\$40,000) from internal service

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funds/interagency transfers to provide treatment services to clients enrolled in problem-solving courts in the first judicial district;

(4) the second judicial district court may request budget increases up to fifty thousand dollars (\$50,000) from other state funds for other program revenue received from the collection of adult drug court fees and may request budget increases up to four hundred thousand dollars (\$400,000) from other state funds received from Bernalillo county;

(5) the third judicial district court may request budget increases up to twenty thousand dollars (\$20,000) from other state funds for program revenues received from fees collected for alternative dispute resolution and mediation programs for operating expenses, may request budget increases up to five thousand dollars (\$5,000) from other state funds from copy fees for operating expenses, may request budget increases up to five thousand dollars (\$5,000) from other state funds from drug court fees for treatment service expenses and may request budget increases up to thirty-six thousand dollars (\$36,000) from other state funds for the veterans treatment court program expenses;

(6) the fourth judicial district court may request budget increases up to twenty-five thousand dollars (\$25,000) from other state funds from alternative dispute resolution fees for operating expenses, may request budget increases up to fifteen thousand dollars (\$15,000) from other state funds from copy fees for operating expenses and may request budget increase up to ten thousand dollars (\$10,000) from other state funds from mediation fees for operating expenses;

(7) the fifth judicial district court may request budget increases up to five thousand dollars (\$5,000) from other state funds for the Chaves county adult drug court participant fees to fund routine drug court program operating expenses, may request budget increases up to seventy thousand dollars (\$70,000) from other state funds from duplication fees for operating expenses and may request budget increases up to twenty-seven thousand dollars (\$27,000) from other state funds for the family reunification drug-court program for operating expenses;

(8) the twelfth judicial district court may request budget increases up to five

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thousand dollars (\$5,000) from alternative dispute resolution fees for operating expenses, may request budget increases up to three thousand dollars (\$3,000) from copy and tape fees for operating expenses, may request budget increases up to five thousand dollars (\$5,000) from adult drug court fees for operating expenses, may request budget increases up to seven thousand five hundred dollars (\$7,500) from mediation fees for operating expenses and may request budget increases up to fifteen thousand dollars (\$15,000) from other state funds for operating expenses;

(9) the thirteenth judicial district court may request budget increases up to seventy-five thousand dollars (\$75,000) from internal service funds/interagency transfers and other state funds for case management for adult drug court and may request budget increases up to seventy-five thousand dollars (\$75,000) from internal service funds/interagency transfers and other state funds for drug court expenses;

(10) the second judicial district attorney may request budget increases up to three million dollars (\$3,000,000) from internal service/interagency transfers and other state funds from grants and local governments for case prosecution and related support services;

(11) the attorney general may request budget increases up to five hundred thousand dollars (\$500,000) from other state funds from the consumer settlement fund for operating expenses arising from matters that are unforeseen, such as police officer misconduct cases and other complex investigative and litigation matters;

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

(13) the administrative hearings office may request budget increases from other funds received from conducting and adjudicating administrative hearings for other state agencies, the amount of the budget increase not to exceed the amount received from the other agency;

(14) the benefits, risk and program support programs of the public school insurance

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authority may request budget increases from internal service funds/interagency transfers, other state funds and fund balances for claims;

(15) the healthcare benefits administration program of the retiree health care authority may request budget increases from other state funds for claims;

(16) the procurement services program of the general services department may request budget increases up to five hundred thousand dollars (\$500,000) from other state funds for operating expenses and the state printing services program of the general services department may request budget increases up to two hundred thousand dollars (\$200,000) from other state funds;

(17) the educational retirement board may request budget increases from other state funds for investment-related asset management fees and to meet emergencies or unexpected physical plant failures that might impact the health and safety of workers and visitors to the agency;

(18) the New Mexico sentencing commission may request increases from fund balances for operating expenses and may request budget increases up to one hundred fifty thousand dollars (\$150,000) from other state funds for operating expenses;

(19) the department of information technology may request budget increases up to two million dollars (\$2,000,000) from other state funds from fund balances for telecommunication, information processing and the statewide human resources, accounting and management reporting system, may request budget increases up to ten percent of internal service funds/interagency transfers and other state funds appropriated in section 4 of the General Appropriation Act of 2021 to support existing or new services and may request budget increases from fund balances up to the amount of depreciation expense, as reported in the notes to the financial statements of the agency's independent audit of the fiscal year ending June 30, 2021, to acquire and replace capital equipment and associated software used to provide enterprise services;

(20) the public employees retirement association may request budget increases from other state funds for investment-related asset management fees and to meet emergencies or unexpected

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physical plant failures that might impact the health and safety of workers or visitors to the agency;

(21) the marketing and promotion program of the tourism department may request budget increases up to five million dollars (\$5,000,000) from other state funds to grow the advertising efforts by leveraging partnership dollars in the tourism enterprise fund;

(22) the construction industries and manufactured housing program of the regulation and licensing department may request budget increases up to one hundred fifty thousand dollars (\$150,000) from internal service funds/interagency transfers received from the public school facilities authority for costs associated with the permitting and inspecting projects funded under the Public School Capital Outlay Act, and the financial institutions division of the regulation and licensing department may request budget increases up to two hundred thousand dollars (\$200,000) from other state funds from the mortgage regulatory fund for operating expenses;

(23) the patient compensation fund of the office of superintendent of insurance may request budget increases from patient's compensation fund balances for patient compensation settlements and court ordered payments;

(24) the cultural affairs department may request budget increases from other state funds from the cultural affairs department enterprise fund, the museum and historic sites program of the cultural affairs department may request budget increases from other state funds and the preservation program of the cultural affairs department may request budget increases from other state funds for archeological services or historic preservation services;

(25) the department of game and fish may request budget adjustments for capital project expenditures, may request budget increases up to five hundred thousand dollars (\$500,000) from other state funds from the game protection fund for emergencies and may request budget increases as a result of revenue received from other agencies for operating and capital expenses;

(26) the commissioner of public lands may request budget increases from other state funds to utilize bond recovery proceeds held in suspense to perform related remediation and reclamation

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work;

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

(28) the 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 the Ute construction fund for operational and maintenance requirements at the Ute reservoir, may request budget increases up to one million dollars (\$1,000,000) from the irrigation works construction fund for operational and maintenance costs associated with the Pecos river settlement agreement, may request budget increases up to two hundred fifty thousand dollars (\$250,000) 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 five hundred thousand dollars (\$1,500,000) 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, evaluating, and aiding development of potential shovel-ready non-New Mexico unit projects, and supporting the ongoing shovel-ready non-New Mexico unit projects that have previously been approved and funded by the interstate stream commission, pursuant to the 2004 Arizona Water Settlement Act;

(29) the commission for the blind may request transfers between the other category and the other financing uses category contingent on the inability of the division of vocation rehabilitation to match federal funds, may request budget increases from other state funds for the employment of blind or visually impaired persons pursuant to the federal Randolph-Sheppard Act, the federal Javits-Wagner-O'Day Act or the 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;

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(30) the early childhood education and care department may request program transfers up to one million dollars (\$1,000,000) between programs, the support and intervention program of the early childhood education and care department may request category transfers between the other and other financing uses category for the family infant toddler program and may request category transfers between the other and other financing uses category for medicaid home visiting and the public pre-kindergarten program of the early childhood education and care department may request category transfers between the other category and other financing uses category for public pre-kindergarten awards;

(31) the aging network program of the aging and long-term services department may request program transfers up to eight hundred thousand dollars (\$800,000) from the adult protective services program if federal revenues create a surplus in the adult protective services program;

(32) the human services department may request program transfers between the medical assistance program and the medicaid behavioral health program;

(33) the division of vocational rehabilitation may request program transfers between the rehabilitation services program and the independent living services program;

(34) the developmental disabilities planning council may request program transfers up to five hundred thousand dollars (\$500,000) between programs for budget shortfalls;

(35) the miners' hospital of New Mexico may request budget increases from other state funds from fees from patient revenues for operating expenses;

(36) 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

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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, the medical cannabis program of the department of health may request budget increases from other state funds from medical cannabis revenue for operating expenses and the facilities management program of the department of health may request up to three million dollars (\$3,000,000) from the developmental disabilities support waiver fund;

(37) the water protection program of the department of environment may request budget increases up to three hundred fifty thousand dollars (\$350,000) from other state funds and internal service funds/interagency transfers for providing technical or community services, the resource protection division of the department of environment may request budget increases from other state funds and internal service funds/interagency transfers up to the available balances from the hazardous waste emergency fund for emergencies and may request budget increases from other state funds and internal service funds/interagency transfers up to the available balances from the corrective action fund for claims and the environmental protection program of the department of environment may request budget increases up to one million seven hundred thousand dollars (\$1,700,000) from other state funds and internal service funds/interagency transfers to support the costs of administering regulations to carry out provisions of the cannabis regulation act contingent on enactment of House Bill 12 or similar legislation in the first session of the fifty-fifth legislature;

(38) the juvenile justice facilities program of the children, youth and families department may request budget increases up to six hundred thousand dollars (\$600,000) from other state funds for the juvenile continuum grant fund and may request budget increases up to four hundred thousand dollars (\$400,000) from other state funds for the juvenile community corrections grant fund;

(39) the department of military affairs may request budget increases up to fifty

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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;

(40) the inmate management and control program of the corrections department may request budget increases up to one million dollars (\$1,000,000) from internal service funds/interagency transfers and other state funds from inmate work crew program income for operating expenses 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;

(41) the department of transportation may request program transfers among the project design and construction program, the highway operations program, and modal program for costs related to engineering, construction and maintenance services, may request budget increases up to eighty-five million dollars (\$85,000,000) from other state funds and fund balances to meet federal matching requirements for debt service and related costs and may request budget increases up to fifty-four million dollars (\$54,000,000) from other state funds and fund balances to mitigate emergency road conditions in transportation district two; and

(42) the public education department may request budget increases up to twenty thousand dollars (\$20,000) from the school transportation training fund for public school transportation workshops and training.”.

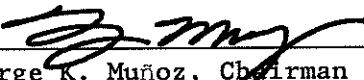
2. Renumber sections to correspond with these amendments.

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.

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Respectfully submitted,



George K. Muñoz, Chairman

Adopted _____
(Chief Clerk)

Not Adopted _____
(Chief Clerk)

Date _____

The roll call vote was 6 For 4 Against
Yes: 6
No: 4
Excused: 1
Absent: 0