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HOUSE BILL
55TH LEGISLATURE - STATE OF NEW MEXICO - FIRST SESSION, 2021
INTRODUCED BY
Patricia A. Lundstrom and Nathan P. Small

AN ACT

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

13 Section 1. **SHORT TITLE.**--This act may be cited as the "General Appropriation Act of 2021".

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

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

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

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

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

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

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1 2022. The calculation of hours worked includes compensated absences but does not include overtime,
2 compensatory time or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

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

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

10 H. "internal service funds" means:

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

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

15 I. "other state funds" means:

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

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

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

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

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

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

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

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

6 O. “target” means the expected level of performance of a program’s performance measures.

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

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

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

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

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

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

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

1 any operating budget reduced pursuant to this subsection.

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

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

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

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

23 K. For the purpose of administering the General Appropriation Act of 2021, the state of New
24 Mexico shall follow the modified accrual basis of accounting for governmental funds in accordance with
25 the manual of model accounting practices issued by the department of finance and administration.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Section 4. FISCAL YEAR 2022 APPROPRIATIONS.--				
2	A. LEGISLATIVE				
3	LEGISLATIVE COUNCIL SERVICE:				
4	Legislative building services:				
5	Appropriations:				
6	(a) Personal services and				
7	employee benefits	3,156.7			3,156.7
8	(b) Contractual services	142.5			142.5
9	(c) Other	1,016.6			1,016.6
10	Subtotal	[4,315.8]			4,315.8
11	TOTAL LEGISLATIVE	4,315.8			4,315.8
12	B. JUDICIAL				
13	NEW MEXICO COMPILATION COMMISSION:				
14	The purpose of the New Mexico compilation commission is to publish in print and electronic format,				
15	distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and court of				
16	appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other state and				
17	federal rules and opinions. The commission ensures the accuracy and reliability of its publications.				
18	Appropriations:				
19	(a) Operations	504.0	642.0	400.0	1,546.0
20	Subtotal	[504.0]	[642.0]	[400.0]	1,546.0
21	JUDICIAL STANDARDS COMMISSION:				
22	The purpose of the judicial standards commission program is to provide a public review process addressing				
23	complaints involving judicial misconduct to preserve the integrity and impartiality of the judicial				
24	process.				
25	Appropriations:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Operations	857.6				857.6
2 Subtotal	[857.6]				857.6
3 COURT OF APPEALS:					
4 The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and					
5 timely and maintain accurate records of legal proceedings that affect rights and legal status to					
6 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
7 United States.					
8 Appropriations:					
9 (a) Operations	6,569.6	1.0			6,570.6
10 Subtotal	[6,569.6]	[1.0]			6,570.6
11 SUPREME COURT:					
12 The purpose of the supreme court program is to provide access to justice, resolve disputes justly and					
13 timely and maintain accurate records of legal proceedings that affect rights and legal status to					
14 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
15 United States.					
16 Appropriations:					
17 (a) Operations	6,267.7	1.5			6,269.2
18 Subtotal	[6,267.7]	[1.5]			6,269.2
19 ADMINISTRATIVE OFFICE OF THE COURTS:					
20 (1) Administrative support:					
21 The purpose of the administrative support program is to provide administrative support to the chief					
22 justice, all judicial branch units and the administrative office of the courts so that they can					
23 effectively administer the New Mexico court system.					
24 Appropriations:					
25 (a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	employee benefits	5,514.1		404.9	5,919.0	
2	(b) Contractual services	1,492.0	143.5	313.6	1,521.8	3,470.9
3	(c) Other	2,875.5	5,115.2	500.0	403.9	8,894.6
4	(2) Statewide judiciary automation:					
5	The purpose of the statewide judicial automation program is to provide development, enhancement,					
6	maintenance and support for core court automation and usage skills for appellate, district, magistrate					
7	and municipal courts and ancillary judicial agencies.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits	4,507.0	2,355.8		6,862.8	
11	(b) Contractual services		907.5		907.5	
12	(c) Other	693.7	2,028.1		2,721.8	
13	(3) Magistrate court:					
14	The purpose of the magistrate court and warrant enforcement program is to provide access to justice,					
15	resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights					
16	and legal status in order to independently protect the rights and liberties guaranteed by the					
17	constitutions of New Mexico and the United States.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits	984.8	2,636.4		3,621.2	
21	(b) Contractual services	250.0	275.9		525.9	
22	(c) Other	9,070.6	1,094.5		10,165.1	
23	(4) Special court services:					
24	The purpose of the special court services program is to provide court advocates, legal counsel and safe					
25	exchanges for children and families; to provide judges pro tem; and to adjudicate water rights disputes					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	so the constitutional rights and safety of citizens, especially children and families, are protected.					
2	Appropriations:					
3	(a) Pre-trial services	914.3			914.3	
4	(b) Court-appointed special					
5	advocate	1,398.4			1,398.4	
6	(c) Supervised visitation	849.2			849.2	
7	(d) Water rights		501.0	423.0	924.0	
8	(e) Court-appointed attorneys	6,213.5			6,213.5	
9	(f) Children's mediation	275.7			275.7	
10	(g) Judges pro tem	29.1	70.0		99.1	
11	(h) Access to justice	124.8			124.8	
12	(i) Statewide alternative					
13	dispute resolution	195.4			195.4	
14	(j) Drug court	1,433.8			1,433.8	
15	(k) Drug court fund		400.0	2,519.5	2,919.5	
16	Subtotal	[36,821.9]	[15,527.9]	[3,756.1]	[2,330.6]	58,436.5
17	DISTRICT COURTS:					
18	(1) First judicial district:					
19	The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba,					
20	and Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain					
21	accurate records of legal proceedings that affect rights and legal status to independently protect the					
22	rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
23	Appropriations:					
24	(a) Operations	10,586.6	533.7	716.0	11,836.3	
25	(2) Second judicial district:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the second judicial district court program, statutorily created in Bernalillo county, is					
2 to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
3 proceedings that affect rights and legal status to independently protect the rights and liberties					
4 guaranteed by the constitutions of New Mexico and the United States.					
5 Appropriations:					
6 (a) Operations	26,304.3	3,508.5	1,773.3	220.2	31,806.3
7 The internal service funds/interagency transfers appropriation to the second judicial district court					
8 includes three hundred thousand dollars (\$300,000) from the mortgage regulatory fund of the regulation					
9 and licensing department for foreclosure mediation. Any unexpended balance from the mortgage regulatory					
10 fund shall revert to the mortgage regulatory fund.					
11 (3) Third judicial district:					
12 The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to					
13 provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
14 proceedings that affect rights and legal status to independently protect the rights and liberties					
15 guaranteed by the constitutions of New Mexico and the United States.					
16 Appropriations:					
17 (a) Operations	10,164.3	248.6	1,030.5	125.0	11,568.4
18 (4) Fourth judicial district:					
19 The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and					
20 Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain					
21 accurate records of legal proceedings that affect rights and legal status to independently protect the					
22 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
23 Appropriations:					
24 (a) Operations	3,889.7	48.3	259.2		4,197.2
25 (5) Fifth judicial district:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea					
2 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
3 records of legal proceedings that affect rights and legal status to independently protect the rights and					
4 liberties guaranteed by the constitutions of New Mexico and the United States.					
5 Appropriations:					
6 (a) Operations	10,528.0	283.4	567.2		11,378.6
7 (6) Sixth judicial district:					
8 The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo					
9 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
10 records of legal proceedings that affect rights and legal status to independently protect the rights and					
11 liberties guaranteed by the constitutions of New Mexico and the United States.					
12 Appropriations:					
13 (a) Operations	5,457.6	84.0	244.1		5,785.7
14 (7) Seventh judicial district:					
15 The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro,					
16 Catron and Sierra counties, is to provide access to justice, resolve disputes justly and timely and					
17 maintain accurate records of legal proceedings that affect rights and legal status to independently					
18 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
19 Appropriations:					
20 (a) Operations	4,042.1	36.0	483.6		4,561.7
21 (8) Eighth judicial district:					
22 The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union					
23 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
24 records of legal proceedings that affect rights and legal status to independently protect the rights and					
25 liberties guaranteed by the constitutions of New Mexico and the United States.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Operations	4,675.2	139.7	177.9		4,992.8
3 (9) Ninth judicial district:					
4 The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt					
5 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
6 records of legal proceedings that affect rights and legal status to independently protect the rights and					
7 liberties guaranteed by the constitutions of New Mexico and the United States.					
8 Appropriations:					
9 (a) Operations	5,070.6	103.1	682.7		5,856.4
10 (10) Tenth judicial district:					
11 The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and					
12 Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain					
13 accurate records of legal proceedings that affect rights and legal status to independently protect the					
14 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
15 Appropriations:					
16 (a) Operations	1,833.9				1,833.9
17 (11) Eleventh judicial district:					
18 The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley					
19 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
20 records of legal proceedings that affect rights and legal status to independently protect the rights and					
21 liberties guaranteed by the constitutions of New Mexico and the United States.					
22 Appropriations:					
23 (a) Operations	10,532.7	409.0	904.4		11,846.1
24 (12) Twelfth judicial district:					
25 The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
2 records of legal proceedings that affect rights and legal status to independently protect the rights and					
3 liberties guaranteed by the constitutions of New Mexico and the United States.					
4 Appropriations:					
5 (a) Operations	5,242.5	137.0	125.4	52.1	5,557.0
6 (13) Thirteenth judicial district:					
7 The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval					
8 and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain					
9 accurate records of legal proceedings that affect rights and legal status to independently protect the					
10 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
11 Appropriations:					
12 (a) Operations	10,797.2	445.9	1,089.0		12,332.1
13 The internal service funds/interagency transfers appropriation to the thirteenth judicial district court					
14 includes one hundred fifty-five thousand seven hundred dollars (\$155,700) from the mortgage regulatory					
15 fund of the regulation and licensing department for foreclosure mediation. Any unexpended balance from					
16 the mortgage regulatory fund shall revert to the mortgage regulatory fund.					
17 Subtotal	[109,124.7]	[5,977.2]	[8,053.3]	[397.3]	123,552.5
18 BERNALILLO COUNTY METROPOLITAN COURT:					
19 The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve					
20 disputes justly and timely and maintain accurate records of legal proceedings that affect rights and					
21 legal status to independently protect the rights and liberties guaranteed by the constitutions of New					
22 Mexico and the United States.					
23 Appropriations:					
24 (a) Operations	25,115.0	2,626.6	546.8	405.1	28,693.5
25 Subtotal	[25,115.0]	[2,626.6]	[546.8]	[405.1]	28,693.5

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 DISTRICT ATTORNEYS:					
2 (1) First judicial district:					
3 The purpose of the prosecution program is to provide litigation, special programs and administrative					
4 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
5 ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio Arriba and Los					
6 Alamos counties.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	5,649.9	10.0	183.7	120.1	5,963.7
10 (b) Contractual services	22.8				22.8
11 (c) Other	403.0				403.0
12 Performance measures:					
13 (a) Explanatory: Percent of pretrial detention motions granted					
14 (b) Explanatory: Number of pretrial detention motions made					
15 (2) Second judicial district:					
16 The purpose of the prosecution program is to provide litigation, special programs and administrative					
17 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
18 ensure the protection, safety, welfare and health of the citizens within Bernalillo county.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	22,040.0	439.1	894.1	401.6	23,774.8
22 (b) Contractual services	694.9			15.4	710.3
23 (c) Other	1,875.0				1,875.0
24 Performance measures:					
25 (a) Explanatory: Number of pretrial detention motions made					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Explanatory: Percent of pretrial detention motions granted					
2 (3) Third judicial district:					
3 The purpose of the prosecution program is to provide litigation, special programs and administrative					
4 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
5 ensure the protection, safety, welfare and health of the citizens within Dona Ana county.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	5,091.9	200.0	161.7	340.9	5,794.5
9 (b) Contractual services	20.7				20.7
10 (c) Other	269.2				269.2
11 Performance measures:					
12 (a) Explanatory: Percent of pretrial detention motions granted					
13 (b) Explanatory: Number of pretrial detention motions made					
14 (4) Fourth judicial district:					
15 The purpose of the prosecution program is to provide litigation, special programs and administrative					
16 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
17 ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel and Guadalupe					
18 counties.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	3,428.4				3,428.4
22 (b) Contractual services	29.3				29.3
23 (c) Other	89.3	69.1			158.4
24 Performance measures:					
25 (a) Explanatory: Number of pretrial detention motions made					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Explanatory: Percent of pretrial motions granted					
2 (5) Fifth judicial district:					
3 The purpose of the prosecution program is to provide litigation, special programs and administrative					
4 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
5 ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves counties.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	5,738.6		128.3	287.7	6,154.6
9 (b) Contractual services	25.6				25.6
10 (c) Other	229.4	10.0			239.4
11 Performance measures:					
12 (a) Explanatory: Percent of detention motions granted					
13 (b) Explanatory: Number of pretrial detention motions made					
14 (6) Sixth judicial district:					
15 The purpose of the prosecution program is to provide litigation, special programs and administrative					
16 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
17 ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo and Luna					
18 counties.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	3,058.0	20.0	113.1	93.6	3,284.7
22 (b) Contractual services	13.8				13.8
23 (c) Other	184.6				184.6
24 Performance measures:					
25 (a) Explanatory: Percent of pretrial detention motions granted					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Explanatory: Number of pretrial detention motions made					
2 (7) Seventh judicial district:					
3 The purpose of the prosecution program is to provide litigation, special programs and administrative					
4 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
5 ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and					
6 Torrance counties.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	2,707.0	3.8			2,710.8
10 (b) Contractual services	14.0				14.0
11 (c) Other	140.0	6.2			146.2
12 Performance measures:					
13 (a) Explanatory: Number of pretrial detention motions made					
14 (b) Explanatory: Percent of pretrial detention motions granted					
15 (8) Eighth judicial district:					
16 The purpose of the prosecution program is to provide litigation, special programs and administrative					
17 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
18 ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and Union counties.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	3,025.3				3,025.3
22 (b) Contractual services	16.8				16.8
23 (c) Other	140.1				140.1
24 Performance measures:					
25 (a) Explanatory: Number of pretrial detention motions made					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Explanatory: Percent of pretrial detention motions granted					
2 (9) Ninth judicial district:					
3 The purpose of the prosecution program is to provide litigation, special programs and administrative					
4 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
5 ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	3,360.9				3,360.9
9 (b) Contractual services	12.5				12.5
10 (c) Other	151.0				151.0
11 Performance measures:					
12 (a) Explanatory: Percent of pretrial detention motions granted					
13 (b) Explanatory: Number of pretrial detention motions made					
14 (10) Tenth judicial district:					
15 The purpose of the prosecution program is to provide litigation, special programs and administrative					
16 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
17 ensure the protection, safety, welfare and health of the citizens within Quay, Harding and De Baca					
18 counties.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	1,366.0				1,366.0
22 (b) Contractual services	25.0				25.0
23 (c) Other	163.9				163.9
24 Performance measures:					
25 (a) Explanatory: Number of pretrial detention motions made					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Explanatory: Percent of pretrial detention motions granted					
2 (11) Eleventh judicial district, division I:					
3 The purpose of the prosecution program is to provide litigation, special programs and administrative					
4 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
5 ensure the protection, safety, welfare and health of the citizens within San Juan county.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	4,598.7	55.8	98.4	233.3	4,986.2
9 (b) Contractual services	153.0				153.0
10 (c) Other	257.8		39.3	1.0	298.1
11 Performance measures:					
12 (a) Explanatory: Percent of pretrial detention motions granted					
13 (b) Explanatory: Number of pretrial detention motions made					
14 (12) Eleventh judicial district, division II:					
15 The purpose of the prosecution program is to provide litigation, special programs and administrative					
16 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
17 ensure the protection, safety, welfare and health of the citizens within McKinley county.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	2,559.8	236.4			2,796.2
21 (b) Contractual services	105.9				105.9
22 (c) Other	145.5				145.5
23 Performance measures:					
24 (a) Explanatory: Number of pretrial detention motions made					
25 (b) Explanatory: Percent of pretrial detention motions granted					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (13) Twelfth judicial district:					
2 The purpose of the prosecution program is to provide litigation, special programs and administrative					
3 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
4 ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	3,454.0		235.2	194.8	3,884.0
8 (b) Contractual services	50.0				50.0
9 (c) Other	227.3				227.3
10 Performance measures:					
11 (a) Explanatory: Number of pretrial detention motions made					
12 (b) Explanatory: Percent of pretrial detention motions granted					
13 (14) Thirteenth judicial district:					
14 The purpose of the prosecution program is to provide litigation, special programs and administrative					
15 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
16 ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia					
17 counties.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	5,363.3	198.3			5,561.6
21 (b) Contractual services	100.0	16.3			116.3
22 (c) Other	390.0	31.9			421.9
23 Performance measures:					
24 (a) Explanatory: Number of pretrial detention motions made					
25 (b) Explanatory: Percent of pretrial detention motions granted					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[77,392.2]	[1,296.9]	[1,853.8]	[1,688.4]	82,231.3
2 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
3 (1) Administrative support:					
4 The purpose of the administrative support program is to provide fiscal, human resource, staff					
5 development, automation, victim program services and support to all district attorneys' offices in New					
6 Mexico and to members of the New Mexico children's safe house network so they may obtain and access the					
7 necessary resources to effectively and efficiently carry out their prosecutorial, investigative and					
8 programmatic functions.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	1,523.0	100.2			1,623.2
12 (b) Contractual services	280.4	16.9			297.3
13 (c) Other	590.5	187.8			778.3
14 Subtotal	[2,393.9]	[304.9]			2,698.8
15 PUBLIC DEFENDER DEPARTMENT:					
16 (1) Criminal legal services:					
17 The purpose of the criminal legal services program is to provide effective legal representation and					
18 advocacy for eligible clients so their liberty and constitutional rights are protected and to serve the					
19 community as a partner in assuring a fair and efficient criminal justice system that sustains New					
20 Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	35,861.5				35,861.5
24 (b) Contractual services	14,537.2	393.6			14,930.8
25 (c) Other	5,792.7	200.0			5,992.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Performance measures:					
2	(a) Output:	Average cases assigned to attorneys yearly			330	
3	Subtotal	[56,191.4]	[593.6]		56,785.0	
4	TOTAL JUDICIAL	321,238.0	26,971.6	14,610.0	4,821.4	367,641.0
5	C. GENERAL CONTROL					
6	ATTORNEY GENERAL:					
7	(1) Legal services:					
8	The purpose of the legal services program is to deliver quality legal services, including opinions,					
9	counsel and representation to state government entities and to enforce state law on behalf of the public					
10	so New Mexicans have an open, honest, efficient government and enjoy the protection of state law.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	10,687.9		6,547.0	989.4	18,224.3
14	(b) Contractual services	619.6		396.1	12.3	1,028.0
15	(c) Other	1,855.0		1,186.0	427.7	3,468.7
16	The internal service funds/interagency transfers appropriations to the legal services program of the					
17	attorney general include eight million one hundred twenty-nine thousand one hundred dollars (\$8,129,100)					
18	from the consumer settlement fund of the office of the attorney general.					
19	(2) Medicaid fraud:					
20	The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud,					
21	recipient abuse and neglect in the medicaid program.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits	594.3		105.5	2,099.5	2,799.3
25	(b) Contractual services	54.8		9.8	193.6	258.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	151.0		26.7	533.2	710.9
2 The internal service funds/interagency transfers appropriation to the medicaid fraud program of the					
3 attorney general includes one hundred forty-two thousand dollars (\$142,000) from the consumer settlement					
4 fund of the attorney general.					
5 Subtotal	[13,962.6]		[8,271.1]	[4,255.7]	26,489.4
6 STATE AUDITOR:					
7 The purpose of the state auditor program is to audit the financial affairs of every agency annually so					
8 they can improve accountability and performance and to assure New Mexicans that funds are expended					
9 properly.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	2,977.9	377.8			3,355.7
13 (b) Contractual services	19.0	66.0			85.0
14 (c) Other	152.8	376.3			529.1
15 Subtotal	[3,149.7]	[820.1]			3,969.8
16 TAXATION AND REVENUE DEPARTMENT:					
17 (1) Tax administration:					
18 The purpose of the tax administration program is to provide registration and licensure requirements for					
19 tax programs and to ensure the administration, collection and compliance of state taxes and fees that					
20 provide funding for support services for the general public through appropriations.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	22,982.8	737.9		1,296.4	25,017.1
24 (b) Contractual services	318.7			28.2	346.9
25 (c) Other	6,374.4	389.6		202.2	6,966.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome: Collections as a percent of collectible outstanding				
3	balances from the end of the prior fiscal year				20%
4	(b) Outcome: Collections as a percent of collectible audit assessments				
5	generated in the previous fiscal year				60%
6	(2) Motor vehicle:				
7	The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor				
8	vehicle dealers and to enforce operator compliance with the Motor Vehicle Code and federal regulations by				
9	conducting tests, investigations and audits.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits	13,547.5	1,930.2		15,477.7
13	(b) Contractual services				
14	(c) Other		11,399.2	1,576.5	8,359.7
15	(d) Other financing uses				
16			6,166.4		11,399.2
17	The other state funds appropriations to the motor vehicle program of the taxation and revenue department				
18	include six million seventy-one thousand nine hundred dollars (\$6,071,900) from the weight distance tax				
19	identification permit fund for the modal program of the department of transportation and ninety-four				
20	thousand five hundred dollars (\$94,500) from the weight distance tax identification permit fund for the				
21	law enforcement program of the department of public safety.				
22	Performance measures:				
23	(a) Outcome: Percent of registered vehicles with liability insurance				93%
24	(b) Efficiency: Average call center wait time to reach an agent, in minutes				<10
25	(c) Efficiency: Average wait time in qmatic-equipped offices, in minutes				<20
26	(3) Property tax:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair					
2 appraisal of property and to assess property taxes within the state.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		3,397.6			3,397.6
6 (b) Contractual services		863.1			863.1
7 (c) Other		1,024.9			1,024.9
8 Performance measures:					
9 (a) Output: Amount of delinquent property tax collected and distributed					
10 to counties, in millions					\$10
11 (b) Outcome: Percent of total delinquent property taxes recovered					20%
12 (4) Compliance enforcement:					
13 The purpose of the compliance enforcement program is to support the overall mission of the taxation and					
14 revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and					
15 other related financial crimes, as they impact New Mexico state taxes, to encourage and achieve voluntary					
16 compliance with state tax laws.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	1,342.3				1,342.3
20 (b) Contractual services	6.4				6.4
21 (c) Other	268.6				268.6
22 Performance measures:					
23 (a) Outcome: Percent of tax investigations referred to prosecutors of					
24 total investigations assigned during the year					85%
25 (5) Program support:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of program support is to provide information system resources, human resource services,					
2 finance and accounting services, revenue forecasting and legal services to give agency personnel the					
3 resources needed to meet departmental objectives. For the general public, the program conducts hearings					
4 for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's					
5 tax programs.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	13,271.1	352.5			13,623.6
9 (b) Contractual services	4,007.0				4,007.0
10 (c) Other	2,546.7				2,546.7
11 Performance measures:					
12 (a) Outcome: Number of tax protest cases resolved					1,525
13 Subtotal	[64,665.5]	[33,044.6]		[3,103.3]	100,813.4
14 STATE INVESTMENT COUNCIL:					
15 (1) State investment:					
16 The purpose of the state investment program is to provide investment management of the state's permanent					
17 funds for the citizens of New Mexico to maximize distributions to the state's operating budget while					
18 preserving the real value of the funds for future generations of New Mexicans.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits			4,166.4		4,166.4
22 (b) Contractual services			50,923.8		50,923.8
23 (c) Other			676.6		676.6
24 Performance measures:					
25 (a) Outcome: Five-year annualized investment returns to exceed internal					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 benchmarks, in basis points					>25
2 (b) Outcome: Five-year annualized percentile performance ranking in					
3 endowment investment peer universe					<49
4 Subtotal			[55,766.8]		55,766.8
5 ADMINISTRATIVE HEARINGS OFFICE:					
6 (1) Administrative hearings:					
7 The purpose of the administrative hearings program is to adjudicate tax-, property- and motor-vehicle-					
8 related administrative hearings in a fair, efficient and impartial manner independent of the executive					
9 agency that is party to the proceedings.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	1,500.1	170.0			1,670.1
13 (b) Contractual services	62.2				62.2
14 (c) Other	164.3		50.0		214.3
15 The other state funds appropriation to the administrative hearings office includes one hundred sixty-five					
16 thousand dollars (\$165,000) from the motor vehicle suspense fund.					
17 The internal service funds/interagency transfers appropriation to the administrative hearings					
18 office includes fifty thousand dollars (\$50,000) from the human services department for costs of					
19 conducting administrative hearings under the Medicaid Provider and Managed Care Act.					
20 Performance measures:					
21 (a) Outcome: Percent of hearings for implied consent act cases not held					
22 within ninety days due to administrative hearings office					
23 error					<0.5%
24 Subtotal	[1,726.6]	[170.0]	[50.0]		1,946.6
25 DEPARTMENT OF FINANCE AND ADMINISTRATION:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Policy development, fiscal analysis, budget oversight and education accountability:					
2 The purpose of the policy development, fiscal analysis, budget oversight and education accountability					
3 program is to provide professional and coordinated policy development and analysis and oversight to the					
4 governor, the legislature and state agencies so they can advance the state's policies and initiatives					
5 using appropriate and accurate data to make informed decisions for the prudent use of the public's tax					
6 dollars.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	3,309.0				3,309.0
10 (b) Contractual services	63.3				63.3
11 (c) Other	138.4				138.4
12 Performance measures:					
13 (a) Outcome: General fund reserves as a percent of recurring					
14 appropriations					25%
15 (b) Outcome: Error rate for the eighteen-month general fund revenue					
16 forecast, excluding oil and gas revenue and corporate					
17 income taxes					5%
18 (c) Outcome: Error rate for the eighteen-month general fund revenue					
19 forecast, including oil and gas revenue and corporate					
20 income taxes					5%
21 (2) Community development, local government assistance and fiscal oversight:					
22 The purpose of the community development, local government assistance and fiscal oversight program is to					
23 help counties, municipalities and special districts maintain strong communities through sound fiscal					
24 advice and oversight, technical assistance, monitoring of project and program progress and timely					
25 processing of payments, grant agreements and contracts.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	1,777.4	1,180.1		434.1	3,391.6
4 (b) Contractual services	63.5	31,214.4		19,544.8	50,822.7
5 (c) Contractual services	2,733.6	1,556.5		2.0	4,292.1
6 (d) Other		300.0			300.0
7 The other state funds appropriations to the community development, local government assistance and fiscal					
8 oversight program of the department of finance and administration include eleven million eight hundred					
9 sixty-seven thousand eight hundred dollars (\$11,867,800) from the enhanced 911 fund, twenty million two					
10 hundred thousand dollars (\$20,200,000) from the local DWI grant fund and one million six hundred thousand					
11 dollars (\$1,600,000) from the civil legal services fund.					
12 Performance measures:					
13 (a) Outcome: Number of counties and municipalities local government					
14 division assisted during the fiscal year to resolve audit					
15 findings and diminish poor audit opinions					11
16 (3) Fiscal management and oversight:					
17 The purpose of the fiscal management and oversight program is to provide for and promote financial					
18 accountability for public funds throughout state government by providing state agencies and the citizens					
19 of New Mexico with timely, accurate and comprehensive information on the financial status and					
20 expenditures of the state.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	4,351.1				4,351.1
24 (b) Contractual services	1,338.7				1,338.7
25 (c) Other	167.4				167.4

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses		34,900.0	12,000.0		46,900.0
2 The internal service funds/interagency transfers appropriation to the fiscal management and oversight					
3 program of the department of finance and administration in the other financing uses category includes					
4 twelve million dollars (\$12,000,000) from the tobacco settlement program fund. Of this amount, six					
5 million dollars (\$6,000,000) is contingent on enactment of legislation in the first session of the fifty-					
6 fifth legislature amending Section 6-4-9 NMSA 1978.					
7 Notwithstanding the provisions of Section 27-10-3 NMSA 1978, the other state funds appropriation in					
8 the other financing uses category of the fiscal management and oversight program of the department of					
9 finance and administration includes thirty-four million nine hundred thousand dollars (\$34,900,000) from					
10 the county-supported medicaid fund.					
11 (4) Program support:					
12 The purpose of program support is to provide other department of finance and administration programs with					
13 central direction on agency management processes to ensure consistency, legal compliance and financial					
14 integrity, to provide human resources support and to administer the executive's exempt salary plan.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	1,660.2				1,660.2
18 (b) Contractual services	115.8				115.8
19 (c) Other	197.0				197.0
20 (5) Dues and membership fees/special appropriations:					
21 Appropriations:					
22 (a) Emergency water supply fund	109.9				109.9
23 (b) Fiscal agent contract	1,064.8				1,064.8
24 (c) State planning districts	693.0				693.0
25 (d) Statewide teen court	17.7	120.2			137.9

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(e) Law enforcement					
2	protection fund		15,100.0			15,100.0
3	(f) Leasehold community assistance	70.0				70.0
4	(g) Acequia and community ditch					
5	education program	398.2				398.2
6	(h) New Mexico acequia					
7	commission	88.1				88.1
8	(i) Land grant council	296.9				296.9
9	(j) Membership and dues	148.0				148.0
10	(k) County detention of prisoners	2,387.5				2,387.5
11	The department of finance and administration shall not distribute a general fund appropriation made in					
12	items (a) through (i) and item (j) to a New Mexico agency or local public body that is not current on its					
13	audit or financial reporting or otherwise in compliance with the Audit Act.					
14	On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical					
15	emergency exists that cannot be addressed by disaster declaration or other emergency or contingency					
16	funds, the secretary of the department of finance and administration is authorized to transfer from the					
17	general fund operating reserve to the state board of finance emergency fund the amount necessary to meet					
18	the emergency. Such transfers shall not exceed an aggregate amount of two million five hundred thousand					
19	dollars (\$2,500,000) in fiscal year 2022. Repayments of emergency loans made pursuant to this paragraph					
20	shall be deposited in the board of finance emergency fund pursuant to the provisions of Section 6-1-5					
21	NMSA 1978.					
22	Subtotal	[21,189.5]	[84,371.2]	[12,000.0]	[19,980.9]	137,541.6
23	PUBLIC SCHOOL INSURANCE AUTHORITY:					
24	(1) Benefits:					
25	The purpose of the benefits program is to provide an effective health insurance package to educational					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employees and their eligible family members so they can be protected against catastrophic financial					
2 losses due to medical problems, disability or death.					
3 Appropriations:					
4 (a) Contractual services		343,164.9			343,164.9
5 (b) Other financing uses		700.5			700.5
6 Performance measures:					
7 (a) Outcome: Percent change in per-member health claim costs					≤7%
8 (b) Outcome: Percent change in medical premium as compared with industry					
9 average					≤4.5%
10 (2) Risk:					
11 The purpose of the risk program is to provide economical and comprehensive property, liability and					
12 workers' compensation programs to educational entities so they are protected against injury and loss.					
13 Appropriations:					
14 (a) Contractual services		82,370.5			82,370.5
15 (b) Other financing uses		700.5			700.5
16 Performance measures:					
17 (a) Explanatory: Total dollar amount of excess insurance claims for property					
18 (b) Explanatory: Total dollar amount of excess insurance claims for liability					
19 (c) Efficiency: Annual loss ratio for the risk fund					75%
20 (3) Program support:					
21 The purpose of program support is to provide administrative support for the benefits and risk programs					
22 and to assist the agency in delivering services to its constituents.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits			1,120.5		1,120.5

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services			91.9		91.9
2 (c) Other			188.6		188.6
3 Any unexpended balances in program support of the New Mexico public school insurance authority remaining					
4 at the end of fiscal year 2022 shall revert in equal amounts to the benefits program and risk program.					
5 Subtotal		[426,936.4]	[1,401.0]		428,337.4
6 RETIREE HEALTH CARE AUTHORITY:					
7 (1) Healthcare benefits administration:					
8 The purpose of the healthcare benefits administration program is to provide fiscally solvent core group					
9 and optional healthcare benefits and life insurance to current and future eligible retirees and their					
10 dependents so they may access covered and available core group and optional healthcare benefits and life					
11 insurance benefits when they need them.					
12 Appropriations:					
13 (a) Contractual services		353,501.7			353,501.7
14 (b) Other		43.9			43.9
15 (c) Other financing uses		3,247.1			3,247.1
16 Performance measures:					
17 (a) Output: Minimum number of years of positive fund balance					30
18 (2) Program support:					
19 The purpose of program support is to provide administrative support for the healthcare benefits					
20 administration program to assist the agency in delivering its services to its constituents.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits			2,077.1		2,077.1
24 (b) Contractual services			621.4		621.4
25 (c) Other			548.6		548.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Any unexpended balances in program support of the retiree health care authority remaining at the end of					
2 fiscal year 2022 shall revert to the healthcare benefits administration program.					
3 Subtotal		[356,792.7]	[3,247.1]		360,039.8
4 GENERAL SERVICES DEPARTMENT:					
5 (1) Employee group health benefits:					
6 The purpose of the employee group health benefits program is to effectively administer comprehensive					
7 health-benefit plans to state and local government employees.					
8 Appropriations:					
9 (a) Contractual services		20,177.7			20,177.7
10 (b) Other		382,829.0			382,829.0
11 Performance measures:					
12 (a) Outcome: Percent change in state employee medical premium					≤5%
13 (b) Outcome: Percent change in the average per-member per-month total					
14 healthcare cost					≤5%
15 (c) Efficiency: Annual loss ratio for the health benefits fund					98%
16 (d) Explanatory: Projected year-end fund balance of the health benefits fund					
17 (2) Risk management:					
18 The purpose of the risk management program is to protect the state's assets against property, public					
19 liability, workers' compensation, state unemployment compensation, local public bodies unemployment					
20 compensation and surety bond losses so agencies can perform their missions in an efficient and responsive					
21 manner.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits			4,323.7		4,323.7
25 (b) Contractual services			150.0		150.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other			430.3		430.3
2 (d) Other financing uses			3,857.0		3,857.0
3 Any unexpended balances in the risk management program of the general services department remaining at					
4 the end of fiscal year 2022 shall revert to the public liability fund, public property reserve fund,					
5 workers' compensation retention fund, state unemployment compensation fund, local public body					
6 unemployment compensation fund and group self-insurance fund based on the proportion of each individual					
7 fund's assessment for the risk management program.					
8 (3) Risk management funds:					
9 Appropriations:					
10 (a) Public liability		42,714.7			42,714.7
11 (b) Surety bond		58.0			58.0
12 (c) Public property reserve		13,170.1			13,170.1
13 (d) Local public body unemployment					
14 compensation reserve		3,090.0			3,090.0
15 (e) Workers' compensation					
16 retention		18,378.8			18,378.8
17 (f) State unemployment					
18 compensation		7,451.3			7,451.3
19 Performance measures:					
20 (a) Explanatory: Projected financial position of the public property fund					
21 (b) Explanatory: Projected financial position of the workers' compensation fund					
22 (c) Explanatory: Projected financial position of the public liability fund					
23 (4) State printing services:					
24 The purpose of the state printing services program is to provide cost-effective printing and publishing					
25 services for governmental agencies.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:				
2	(a) Personal services and				
3	employee benefits	557.0			557.0
4	(b) Contractual services				
5	(c) Other	1,315.9			1,315.9
6	(d) Other financing uses				
7	Performance measures:				
8	(a) Outcome:	Growth in quarterly sales revenue compared with the			
9		previous thirty- or sixty-day legislative session			0%
10	(5) Facilities management:				
11	The purpose of the facilities management division program is to provide employees and the public with				
12	effective property management so agencies can perform their missions in an efficient and responsive				
13	manner.				
14	Appropriations:				
15	(a) Personal services and				
16	employee benefits	8,541.6			8,541.6
17	(b) Contractual services				
18	(c) Other	6,393.5			6,393.5
19	(d) Other financing uses				
20	Performance measures:				
21	(a) Outcome:	Percent of new office space leases achieving adopted space			
22		standards			90%
23	(6) Transportation services:				
24	The purpose of the transportation services program is to provide centralized and effective administration				
25	of the state's motor pool and aircraft transportation services so agencies can perform their missions in				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 an efficient and responsive manner.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	314.0	1,856.6			2,170.6
5 (b) Contractual services	1.3	196.5			197.8
6 (c) Other	185.5	6,452.8			6,638.3
7 (d) Other financing uses	28.5	361.6			390.1
8 Performance measures:					
9 (a) Outcome: Percent of leased vehicles used 750 miles per month or daily					70%
10 (7) Procurement services:					
11 The purpose of the procurement services program is to provide a procurement process for tangible property					
12 for government entities to ensure compliance with the Procurement Code so agencies can perform their					
13 missions in an efficient and responsive manner.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	692.4	1,171.9			1,864.3
17 (b) Contractual services		29.0			29.0
18 (c) Other	8.8	290.1			298.9
19 (d) Other financing uses	13.1	60.8			73.9
20 Performance measures:					
21 (a) Output: Average number of days for completion of contract review					≤5
22 (8) Program support:					
23 The purpose of program support is to manage the program performance process to demonstrate success.					
24 Appropriations:					
25 (a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits		3,333.1		3,333.1
2	(b) Contractual services		463.5		463.5
3	(c) Other		781.8		781.8
4	Any unexpended balances in program support of the general services department remaining at the end of				
5	fiscal year 2022 shall revert to the procurement services, state printing services, risk management,				
6	facilities management and transportation services programs based on the proportion of each individual				
7	program's assessment for program support.				
8	Subtotal	[16,614.3]	[500,319.2]	[13,339.4]	530,272.9
9	EDUCATIONAL RETIREMENT BOARD:				
10	(l) Educational retirement:				
11	The purpose of the educational retirement program is to provide secure retirement benefits to active and				
12	retired members so they can have secure monthly benefits when their careers are finished.				
13	Appropriations:				
14	(a) Personal services and				
15	employee benefits		7,933.1		7,933.1
16	(b) Contractual services		18,437.2		18,437.2
17	(c) Other		1,819.1		1,819.1
18	Performance measures:				
19	(a) Outcome:	Funding period of unfunded actuarial accrued liability, in			
20		years			≤30
21	Subtotal		[28,189.4]		28,189.4
22	NEW MEXICO SENTENCING COMMISSION:				
23	The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations				
24	and assistance from a coordinated cross-agency perspective to the three branches of government and				
25	interested citizens so they have the resources they need to make policy decisions that benefit the				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	criminal and juvenile justice systems.				
2	Appropriations:				
3	(a) Contractual services	606.0	52.0		658.0
4	(b) Other	523.2			523.2
5	Subtotal	[1,129.2]	[52.0]		1,181.2
6	GOVERNOR:				
7	(1) Executive management and leadership:				
8	The purpose of the executive management and leadership program is to provide appropriate management and				
9	leadership to the executive branch of government to allow for a more efficient and effective operation of				
10	the agencies within that branch of government on behalf of the citizens of the state.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	3,750.0			3,750.0
14	(b) Contractual services	70.0			70.0
15	(c) Other	460.0			460.0
16	The general fund appropriation to the office of the governor in the other category includes ninety-six				
17	thousand dollars (\$96,000) for the governor's contingency fund.				
18	Subtotal	[4,280.0]			4,280.0
19	LIEUTENANT GOVERNOR:				
20	(1) State ombudsman:				
21	The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding				
22	between the citizens of New Mexico and the agencies of state government, refer any complaints or special				
23	problems citizens may have to the proper entities, keep records of activities and submit an annual report				
24	to the governor.				
25	Appropriations:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	444.5				444.5
3 (b) Contractual services	26.9				26.9
4 (c) Other	78.4				78.4
5 Subtotal	[549.8]				549.8
6 DEPARTMENT OF INFORMATION TECHNOLOGY:					
7 (1) Compliance and project management:					
8 The purpose of the compliance and project management program is to provide information technology					
9 strategic planning, oversight and consulting services to New Mexico government agencies so they can					
10 improve services provided to New Mexico citizens.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	578.4	1,301.2			1,879.6
14 (b) Contractual services		21.5			21.5
15 (c) Other	42.6	88.2			130.8
16 (d) Other financing uses	173.1				173.1
17 Performance measures:					
18 (a) Outcome: Percent of information technology professional service					
19 contracts greater than \$1 million in value reviewed within					
20 seven business days					95%
21 (b) Outcome: Percent of information technology professional service					
22 contracts less than \$1 million in value reviewed within					
23 five business days					98%
24 (2) Enterprise services:					
25 The purpose of the enterprise services program is to provide reliable and secure infrastructure for					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 voice, radio, video and data communications through the state's enterprise data center and					
2 telecommunications network.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		10,196.1			10,196.1
6 (b) Contractual services		5,765.7			5,765.7
7 (c) Other		31,370.2			31,370.2
8 (d) Other financing uses		8,522.1			8,522.1
9 Performance measures:					
10 (a) Outcome: Percent of service desk incidents resolved within the					
11 timeframe specified for their priority level					95%
12 (b) Output: Number of independent vulnerability scans of information					
13 technology assets identifying potential cyber risks					2
14 (3) Equipment replacement revolving funds:					
15 Appropriations:					
16 (a) Other			8,522.1		8,522.1
17 (4) Program support:					
18 The purpose of program support is to provide management and ensure cost recovery and allocation services					
19 through leadership, policies, procedures and administrative support for the department.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		3,253.2	173.1		3,426.3
23 (b) Contractual services		31.6			31.6
24 (c) Other		321.1			321.1
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Percent of enterprise services achieving a cost recovery					
2 rate within ten percent of breaking even					100%
3 Subtotal	[794.1]	[60,870.9]	[8,695.2]		70,360.2
4 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
5 (1) Pension administration:					
6 The purpose of the pension administration program is to provide information, retirement benefits and an					
7 actuarially sound fund to association members so they can receive the defined benefit they are entitled					
8 to when they retire from public service.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	45.2	8,156.1			8,201.3
12 (b) Contractual services		25,968.8			25,968.8
13 (c) Other	3.7	2,035.1			2,038.8
14 Performance measures:					
15 (a) Outcome: Funding period of unfunded actuarial accrued liability, in					
16 years					≤30
17 Subtotal	[48.9]	[36,160.0]			36,208.9
18 STATE COMMISSION OF PUBLIC RECORDS:					
19 (1) Records, information and archival management:					
20 The purpose of the records, information and archival management program is to develop, implement and					
21 provide tools, methodologies and services for use by, and for the benefit of, government agencies,					
22 historical record repositories and the public so the state can effectively create, preserve, protect and					
23 properly dispose of records, facilitate their use and understanding and protect the interests of the					
24 citizens of New Mexico.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	2,339.0				2,339.0
3 (b) Contractual services	15.2	14.0		16.3	45.5
4 (c) Other	60.9	294.7		16.2	371.8
5 Subtotal	[2,415.1]	[308.7]		[32.5]	2,756.3
6 SECRETARY OF STATE:					
7 (1) Administration and operations:					
8 The purpose of the administration and operations program is to provide operational services to commercial					
9 and business entities and citizens, including administration of notary public commissions, uniform					
10 commercial code filings, trademark registrations and partnerships, and to provide administrative services					
11 needed to carry out elections.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	3,015.2				3,015.2
15 (b) Contractual services	149.9				149.9
16 (c) Other	535.6	65.0			600.6
17 (2) Elections:					
18 The purpose of the elections program is to provide voter education and information on election law and					
19 government ethics to citizens, public officials and candidates so they can comply with state law.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	907.9	410.3			1,318.2
23 (b) Contractual services	1,334.9	303.7			1,638.6
24 (c) Other	10,146.3	940.5			11,086.8
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Percent of eligible voters registered to vote					87%
2 (b) Outcome: Percent of reporting individuals in compliance with					
3 campaign finance reporting requirements					99%
4 (c) Efficiency: Percent of public records requests responded to within the					
5 statutory deadline					100%
6 Subtotal	[16,089.8]	[1,719.5]			17,809.3
7 PERSONNEL BOARD:					
8 (1) Human resource management:					
9 The purpose of the human resource management program is to provide a merit-based system in partnership					
10 with state agencies, appropriate compensation, human resource accountability and employee development					
11 that meets the evolving needs of the agencies, employees, applicants and the public so economy and					
12 efficiency in the management of state affairs may be provided while protecting the interest of the					
13 public.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	3,353.3		111.4		3,464.7
17 (b) Contractual services	51.0				51.0
18 (c) Other	295.8				295.8
19 Performance measures:					
20 (a) Explanatory: Average number of days to fill a position from the date of					
21 posting					
22 (b) Explanatory: Classified service vacancy rate					
23 (c) Explanatory: Number of salary increases awarded					
24 (d) Explanatory: Average classified service employee total compensation					
25 (e) Explanatory: Cost of overtime pay					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[3,700.1]		[111.4]		3,811.5
2 PUBLIC EMPLOYEES LABOR RELATIONS BOARD:					
3 The purpose of the public employee labor relations board is to ensure all state and local public body					
4 employees have the right to organize and bargain collectively with their employer or to refrain from					
5 such.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	186.6				186.6
9 (b) Contractual services	18.6				18.6
10 (c) Other	37.8				37.8
11 Subtotal	[243.0]				243.0
12 STATE TREASURER:					
13 The purpose of the state treasurer program is to provide a financial environment that maintains maximum					
14 accountability for receipt, investment and disbursement of public funds to protect the financial					
15 interests of New Mexico citizens.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	3,006.6			2.0	3,008.6
19 (b) Contractual services	422.5				422.5
20 (c) Other	267.2	390.0			657.2
21 Performance measures:					
22 (a) Outcome: One-year annualized investment return on general fund core					
23 portfolio to exceed internal benchmarks, in basis points					10
24 Subtotal	[3,696.3]	[390.0]		[2.0]	4,088.3
25 TOTAL GENERAL CONTROL	154,254.5	1,530,092.7	102,934.0	27,374.4	1,814,655.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
D. COMMERCE AND INDUSTRY					
BOARD OF EXAMINERS FOR ARCHITECTS:					
(1) Architectural registration:					
The purpose of the architectural registration program is to regulate, through enforcement and licensing, the professional conduct of architects to protect the health, safety and welfare of the general public of the state.					
Appropriations:					
(a) Personal services and employee benefits		318.0			318.0
(b) Contractual services		11.0			11.0
(c) Other		83.3			83.3
Subtotal		[412.3]			412.3
STATE ETHICS COMMISSION:					
The purpose of the New Mexico ethics commission is to receive, investigate and adjudicate complaints against public officials, public employees, candidates, those subject to the Campaign Reporting Act, government contractors, lobbyists and lobbyists' employers and to ensure that public ethics laws are clear, comprehensive and effective.					
(1) Appropriations:					
(a) Personal services and employee benefits	623.2				623.2
(b) Contractual services	175.0				175.0
(c) Other	102.1				102.1
Subtotal	[900.3]				900.3
BORDER AUTHORITY:					
(1) Border development:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the border authority is to encourage and foster trade development in the state by					
2 developing port facilities and infrastructure at international ports of entry to attract new industries					
3 and business to the New Mexico border and to assist industries, businesses and the traveling public in					
4 their efficient and effective use of ports and related facilities.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	390.7				390.7
8 (b) Contractual services	9.5	18.0			27.5
9 (c) Other	10.3	82.0			92.3
10 Performance measures:					
11 (a) Outcome: Annual trade share of New Mexico ports within the west					
12 Texas and New Mexico region					25%
13 (b) Outcome: Number of commercial and noncommercial vehicles passing					
14 through New Mexico ports					1,575,000
15 Subtotal	[410.5]	[100.0]			510.5
16 TOURISM DEPARTMENT:					
17 (1) Marketing and promotion:					
18 The purpose of the marketing and promotion program is to produce and provide collateral, editorial and					
19 special events for the consumer and trade industry so they may increase their awareness of New Mexico as					
20 a premier tourist destination.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	768.2				768.2
24 (b) Contractual services	876.1				876.1
25 (c) Other	12,568.2	30.0			12,598.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome: Percent change in New Mexico leisure and hospitality				
3	employment				1%
4	(b) Output: Percent change in year-over-year visitor spending				
5	(2) Tourism development:				
6	The purpose of the tourism development program is to provide constituent services for communities,				
7	regions and other entities so they may identify their needs and assistance can be provided to locate				
8	resources to fill those needs, whether internal or external to the organization.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	917.8	125.6		1,043.4
12	(b) Contractual services	2.0	2.2		4.2
13	(c) Other	152.9	1,105.3		1,258.2
14	Performance measures:				
15	(a) Output: Number of entities participating in collaborative				
16	applications for the cooperative marketing grant program				140
17	(3) New Mexico magazine:				
18	The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products				
19	for a state and global audience so the audience can learn about New Mexico from a cultural, historical				
20	and educational perspective.				
21	Appropriations:				
22	(a) Personal services and				
23	employee benefits		996.9		996.9
24	(b) Contractual services		830.0		830.0
25	(c) Other		1,405.0		1,405.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Output:	True adventure guide advertising revenue			\$445,000
3	(b) Output:	Advertising revenue per issue, in thousands			\$75
4	(4) Program support:				
5	The purpose of program support is to provide administrative assistance to support the department's				
6	programs and personnel so they may be successful in implementing and reaching their strategic initiatives				
7	and maintaining full compliance with state rules and regulations.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits	1,128.7			1,128.7
11	(b) Contractual services	32.5			32.5
12	(c) Other	142.5			142.5
13	Subtotal	[16,588.9]	[4,495.0]		21,083.9
14	ECONOMIC DEVELOPMENT DEPARTMENT:				
15	(1) Economic development:				
16	The purpose of the economic development program is to assist communities in preparing for their role in				
17	the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can				
18	increase their wealth and improve their quality of life.				
19	Appropriations:				
20	(a) Personal services and				
21	employee benefits	1,791.9			1,791.9
22	(b) Contractual services	1,540.0			1,540.0
23	(c) Other	5,947.7			5,947.7
24	The general fund appropriation to the economic development program of the economic development department				
25	in the other category includes five million dollars (\$5,000,000) for the development training fund.				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Outcome:	Number of workers trained by the job training incentive			
3		program			2,000
4	(b) Outcome:	Number of jobs created due to economic development			
5		department efforts			4,000
6	(c) Outcome:	Number of rural jobs created			1,320
7	(d) Output:	Number of jobs created through the use of Local Economic			
8		Development Act funds			3,000
9	(e) Outcome:	Number of jobs created through business relocations			
10		facilitated by the New Mexico economic development			
11		partnership			2,000
12	(2) Film:				
13	The purpose of the film program is to maintain the core business for the film location services and				
14	stimulate growth in digital film media to maintain the economic vitality of New Mexico's film industry.				
15	Appropriations:				
16	(a)	Personal services and			
17		employee benefits			680.8
18	(b)	Contractual services			53.4
19	(c)	Other			78.9
20	Performance measures:				
21	(a) Outcome:	Direct spending by film industry productions, in millions			\$530
22	(3) Outdoor recreation:				
23	Appropriations:				
24	(a)	Personal services and			
25		employee benefits			244.4

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	25.0				25.0
2	(c) Other	209.4				209.4
3	The general fund appropriation to the outdoor recreation program of the economic development department					
4	in the other category includes one hundred thousand dollars (\$100,000) for the outdoor equity fund.					
5	(4) Program support:					
6	The purpose of program support is to provide central direction to agency management processes and fiscal					
7	support to agency programs to ensure consistency, continuity and legal compliance.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits	1,695.5				1,695.5
11	(b) Contractual services	1,023.3				1,023.3
12	(c) Other	172.0				172.0
13	The general fund appropriation to program support of the economic development department in the					
14	contractual services category includes nine hundred thousand dollars (\$900,000) for the New Mexico					
15	economic development corporation.					
16	Subtotal	[13,462.3]				13,462.3
17	REGULATION AND LICENSING DEPARTMENT:					
18	(1) Construction industries and manufactured housing:					
19	The purpose of the construction industries and manufactured housing program is to provide code compliance					
20	oversight; issue licenses, permits and citations; perform inspections; administer exams; process					
21	complaints; and enforce laws, rules and regulations relating to general construction and manufactured					
22	housing standard.					
23	Appropriations:					
24	(a) Personal services and					
25	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
1 (b) Contractual services	473.0	50.3	29.9		553.2
2 (c) Other	888.7	121.3	170.1	25.0	1,205.1
3 (d) Other financing uses		147.2			147.2
4 Performance measures:					
5 (a) Outcome: Percent of commercial plans reviewed within ten working days					92%
6 (b) Outcome: Percent of residential plans reviewed within five working					
7 days					95%
8 (2) Financial institutions:					
9 The purpose of the financial institutions and securities program is to issue charters and licenses;					
10 perform examinations; investigate complaints; enforce laws, rules and regulations; and promote investor					
11 protection and confidence so capital formation is maximized and a secure financial infrastructure is					
12 available to support economic development.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	398.2	1,369.2	930.8		2,698.2
16 (b) Contractual services	6.4	75.8			82.2
17 (c) Other	33.7	484.4	41.8		559.9
18 (d) Other financing uses		261.5	455.7		717.2
19 The internal service funds/interagency transfers appropriations to the financial institutions program of					
20 the regulation and licensing department include nine hundred seventy-two thousand six hundred dollars					
21 (\$972,600) from the mortgage regulatory fund for the general operations of the financial institutions					
22 program.					
23 The internal service funds/interagency transfers appropriation to the financial institutions					
24 program of the regulation and licensing department in the other financing uses category includes three					
25 hundred thousand dollars (\$300,000) from the mortgage regulatory fund for the second judicial district					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 court for foreclosure settlement mediation.					
2 The internal service funds/interagency transfers appropriations to the financial institutions					
3 program of the regulation and licensing department in the other financing uses category include one					
4 hundred fifty-five thousand seven hundred dollars (\$155,700) from the mortgage regulatory fund for the					
5 thirteenth judicial district court for foreclosure settlement mediation.					
6 (3) Alcohol and gaming:					
7 The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of					
8 alcoholic beverages and, in cooperation with the department of public safety, enforce the Liquor Control					
9 Act to protect the health, safety and welfare of the citizens of and visitors to New Mexico.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	1,012.7	150.0			1,162.7
13 (b) Contractual services	13.3				13.3
14 (c) Other	77.1	50.0			127.1
15 Performance measures:					
16 (a) Outcome: Number of days to issue a restaurant beer and wine liquor					
17 license					120
18 (4) Securities:					
19 The purpose of the securities program is to protect the integrity of the capital markets in New Mexico by					
20 setting standards for licensed professionals, investigating complaints, educating the public and					
21 enforcing the law.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	468.2	925.4			1,393.6
25 (b) Contractual services	4.0	70.0			74.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	50.0	333.4			383.4
2 (d) Other financing uses		252.2			252.2
3 Performance measures:					
4 (a) Output: Monies awarded or recovered through criminal or					
5 administrative prosecutions or settlements					\$250.0
6 (5) Boards and commissions:					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	246.9		5,894.1		6,141.0
10 (b) Contractual services	30.0	562.7			592.7
11 (c) Other	154.2	1,616.0			1,770.2
12 (d) Other financing uses		2,123.5			2,123.5
13 (6) Program support:					
14 The purpose of program support is to provide leadership and centralized direction, financial management,					
15 information systems support and human resources support for all agency organizations in compliance with					
16 governing regulations, statutes and procedures so they can license qualified applicants, verify					
17 compliance with statutes and resolve or mediate consumer complaints.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	997.6		1,819.3		2,816.9
21 (b) Contractual services	26.1		514.6		540.7
22 (c) Other	133.2		600.6		733.8
23 Subtotal	[12,961.5]	[8,613.4]	[10,456.9]	[25.0]	32,056.8
24 PUBLIC REGULATION COMMISSION:					
25 (1) Policy and regulation:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the policy and regulation program is to fulfill the constitutional and legislative					
2 mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to					
3 ensure the provisions of adequate and reliable services at fair, just and reasonable rates so the					
4 interests of the consumers and regulated industries are balanced to promote and protect the public					
5 interest.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	7,057.9		274.1		7,332.0
9 (b) Contractual services	362.9				362.9
10 (c) Other	730.4			5.0	735.4
11 (2) Public safety:					
12 The purpose of the public safety program is to provide services and resources to the appropriate entities					
13 to enhance their ability to protect the public from fire and pipeline hazards and other risk as assigned					
14 to the public regulation commission.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits			619.7	630.0	1,249.7
18 (b) Contractual services			77.7		77.7
19 (c) Other	65.2		124.3	120.0	309.5
20 (3) Program support:					
21 The purpose of program support is to provide administrative support and direction to ensure consistency,					
22 compliance, financial integrity and fulfillment of the agency mission.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	1,106.5		489.9		1,596.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	24.8				24.8
2 (c) Other	120.4				120.4
3 Subtotal	[9,468.1]		[1,585.7]	[755.0]	11,808.8
4 OFFICE OF SUPERINTENDENT OF INSURANCE:					
5 (1) Insurance policy:					
6 The purpose of the insurance policy program is to ensure easy public access to reliable insurance					
7 products that meet consumers' needs and are underwritten by dependable, reputable, financially sound					
8 companies that charge fair rates and are represented by trustworthy, qualified agent, while promoting a					
9 positive competitive business climate.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		1,787.8	6,814.7		8,602.5
13 (b) Contractual services		879.0	327.9		1,206.9
14 (c) Other		477.5	799.2		1,276.7
15 (d) Other financing uses		616.8			616.8
16 (2) Patient's compensation fund:					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits		171.9			171.9
20 (b) Contractual services		596.2			596.2
21 (c) Other		27,615.2			27,615.2
22 (d) Other financing uses		816.5			816.5
23 (3) Special revenues:					
24 Appropriations:					
25 (a) Other financing uses		6,640.8			6,640.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal		[39,601.7]	[7,941.8]		47,543.5
2 MEDICAL BOARD:					
3 (l) Licensing and certification:					
4 The purpose of the licensing and certification program is to provide regulation and licensure to					
5 healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical					
6 medical care to consumers.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		1,490.4			1,490.4
10 (b) Contractual services		437.0			437.0
11 (c) Other		409.5			409.5
12 Performance measures:					
13 (a) Output: Number of triennial physician licenses issued or renewed					4,200
14 (b) Output: Number of biennial physician assistant licenses issued or					
15 renewed					600
16 (c) Explanatory: Number of licensees contacted regarding high-risk					
17 prescribing and prescribing monitoring program compliance,					
18 based on the board of pharmacy prescription monitoring					
19 program reports					
20 Subtotal		[2,336.9]			2,336.9
21 BOARD OF NURSING:					
22 (l) Licensing and certification:					
23 The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis					
24 technicians, medication aides and their education and training programs so they provide competent and					
25 professional healthcare services to consumers.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits		1,805.4			1,805.4
4 (b) Contractual services		56.0			56.0
5 (c) Other		750.2	200.0		950.2
6 (d) Other financing uses		50.0			50.0
7 Performance measures:					
8 (a) Explanatory: Number of registered nurse licenses active on June 30					
9 (b) Output: Number of advanced practice nurses contacted regarding					
10 high-risk prescribing and prescription monitoring program					
11 compliance, based on the pharmacy board's prescription					
12 monitoring program reports					300
13 Subtotal		[2,661.6]	[200.0]		2,861.6
14 NEW MEXICO STATE FAIR:					
15 The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation					
16 with venues, events and facilities that provide for greater use of the assets of the agency.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	51.5	6,150.2			6,201.7
20 (b) Contractual services	3.5	2,604.5			2,608.0
21 (c) Other	20.0	3,186.9			3,206.9
22 Performance measures:					
23 (a) Output: Number of paid attendees at annual state fair event					430,000
24 Subtotal	[75.0]	[11,941.6]			12,016.6
25 STATE BOARD OF LICENSURE FOR PROFESSIONAL					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 ENGINEERS AND PROFESSIONAL SURVEYORS:					
2 (1) Regulation and licensing:					
3 The purpose of the regulation and licensing program is to regulate the practices of engineering and					
4 surveying in the state as they relate to the welfare of the public in safeguarding life, health and					
5 property and to provide consumers with licensed professional engineers and licensed professional					
6 surveyors.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		619.2			619.2
10 (b) Contractual services		239.4			239.4
11 (c) Other		297.1			297.1
12 Subtotal		[1,155.7]			1,155.7
13 GAMING CONTROL BOARD:					
14 (1) Gaming control:					
15 The purpose of the gaming control board is to provide strictly regulated gaming activities and to promote					
16 responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence in the					
17 board's administration of gambling laws and assurance the state has competitive gaming free from criminal					
18 and corruptive elements and influences.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	3,569.7				3,569.7
22 (b) Contractual services	54.4				54.4
23 (c) Other	1,581.6				1,581.6
24 Subtotal	[5,205.7]				5,205.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 STATE RACING COMMISSION:					
2 (1) Horse racing regulation:					
3 The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New					
4 Mexico's parimutuel horse racing industry and to protect the interest of wagering patrons and the state					
5 of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and					
6 racetrack management.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	1,605.0				1,605.0
10 (b) Contractual services	512.8	300.0	700.0		1,512.8
11 (c) Other	225.6				225.6
12 Performance measures:					
13 (a) Outcome: Percent of equine samples testing positive for illegal					
14 substances					1%
15 (b) Output: Amount collected from parimutuel revenues, in millions					\$1.2
16 (c) Explanatory: Number of horse fatalities per one thousand starts					
17 Subtotal	[2,343.4]	[300.0]	[700.0]		3,343.4
18 BOARD OF VETERINARY MEDICINE:					
19 (1) Veterinary licensing and regulatory:					
20 The purpose of the veterinary licensing and regulatory program is to regulate the profession of					
21 veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement					
22 in veterinary practices and management to protect the public.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		243.8			243.8

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services		174.6			174.6
2	(c) Other		62.3			62.3
3	Subtotal		[480.7]			480.7
4	CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:					
5	The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions					
6	through, into and over the scenic San Juan mountains.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits	98.1				98.1
10	(b) Contractual services	131.1	5,967.0			6,098.1
11	(c) Other	9.5				9.5
12	Performance measures:					
13	(a) Outcome: Total number of passengers					45,300
14	Subtotal	[238.7]	[5,967.0]			6,205.7
15	OFFICE OF MILITARY BASE PLANNING AND SUPPORT:					
16	The purpose of the office of military base planning and support is to provide advice to the governor and					
17	lieutenant governor on New Mexico's four military installations, to work with community support groups,					
18	to ensure state initiatives are complementary of community actions and to identify and address					
19	appropriate state-level issues that will contribute to the long-term viability of New Mexico military					
20	installations.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits	135.0				135.0
24	(b) Contractual services	79.2				79.2
25	(c) Other	20.7				20.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[234.9]				234.9
2 SPACEPORT AUTHORITY:					
3 The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely					
4 operate spaceport America and thereby generate significant high technology economic development					
5 throughout the state.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	1,824.5	1,290.0			3,114.5
9 (b) Contractual services		5,666.2			5,666.2
10 (c) Other		3,104.4			3,104.4
11 Performance measures:					
12 (a) Output: Number of aerospace customers and tenants					18
13 Subtotal	[1,824.5]	[10,060.6]			11,885.1
14 TOTAL COMMERCE AND INDUSTRY	63,713.8	88,126.5	20,884.4	780.0	173,504.7
15 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
16 CULTURAL AFFAIRS DEPARTMENT:					
17 (1) Museums and historic sites:					
18 The purpose of the museums and historic sites program is to develop and enhance the quality of state					
19 museums and monuments by providing the highest standards in exhibitions, performances and programs					
20 showcasing the arts, history and science of New Mexico and cultural traditions worldwide.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	17,924.3	2,462.3	25.0	96.9	20,508.5
24 (b) Contractual services	561.3	409.4			970.7
25 (c) Other	3,707.6	1,421.0			5,128.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: Number of people served through programs and services					
3 offered by museums and historic sites					1,350,000
4 (2) Preservation:					
5 The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural					
6 resources, including its archaeological sites, architectural and engineering achievements, cultural					
7 landscapes and diverse heritage.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	720.3	859.2	206.1	795.0	2,580.6
11 (b) Contractual services		169.6		125.6	295.2
12 (c) Other	63.8	175.1		225.3	464.2
13 The other state funds appropriations to the preservation program of the cultural affairs department					
14 include one million dollars (\$1,000,000) from the department of transportation for archaeological studies					
15 as needed for highway projects.					
16 (3) Library services:					
17 The purpose of the library services program is to empower libraries to support the educational, economic					
18 and health goals of their communities and to deliver direct library and information services to those who					
19 need them.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	2,088.4			723.1	2,811.5
23 (b) Contractual services	74.1			5.9	80.0
24 (c) Other	1,575.1	43.0		706.3	2,324.4
25 (4) Arts:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through					
2 partnerships, public awareness and education.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	688.1			166.7	854.8
6 (b) Contractual services	570.0			398.1	968.1
7 (c) Other	123.4			49.9	173.3
8 (5) Program support:					
9 The purpose of program support is to deliver effective, efficient, high-quality services in concert with					
10 the core agenda of the governor.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	3,579.0				3,579.0
14 (b) Contractual services	313.0	35.9			348.9
15 (c) Other	269.2				269.2
16 Subtotal	[32,257.6]	[5,575.5]	[231.1]	[3,292.8]	41,357.0
17 NEW MEXICO LIVESTOCK BOARD:					
18 (1) Livestock inspection:					
19 The purpose of the livestock inspection program is to protect the livestock industry from loss of					
20 livestock by theft or straying and to help control the spread of dangerous livestock diseases.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	435.0	4,793.8			5,228.8
24 (b) Contractual services	61.1	205.3			266.4
25 (c) Other	150.0	1,173.8			1,323.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[646.1]	[6,172.9]			6,819.0
2 DEPARTMENT OF GAME AND FISH:					
3 (1) Field operations:					
4 The purpose of the field operations program is to promote and assist the implementation of law					
5 enforcement, habitat and public outreach programs throughout the state.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits		7,277.4		312.4	7,589.8
9 (b) Contractual services		128.7			128.7
10 (c) Other		2,062.9			2,062.9
11 Performance measures:					
12 (a) Output: Number of conservation officer hours spent in the field					
13 checking for compliance					56,000
14 (2) Conservation services:					
15 The purpose of the conservation services program is to provide information and technical guidance to any					
16 person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and					
17 endangered wildlife.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		4,551.6		6,912.7	11,464.3
21 (b) Contractual services		1,669.0		1,959.3	3,628.3
22 (c) Other		2,632.0		5,392.5	8,024.5
23 (d) Other financing uses		182.3			182.3
24 The other state funds appropriation to the conservation services program of the department of game and					
25 fish in the other financing uses category includes one hundred thousand dollars (\$100,000) from the game					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 protection fund for Ute dam operations and eighty-two thousand three hundred dollars (\$82,300) from the					
2 game protection fund for Eagle Nest dam operations for the interstate stream compact compliance and water					
3 development program of the state engineer. Any unexpended balances remaining at the end of fiscal year					
4 2022 from these appropriations shall revert to the game protection fund.					
5 Performance measures:					
6 (a) Outcome: Number of elk licenses offered on an annual basis in New					
7 Mexico					36,500
8 (b) Outcome: Percent of public hunting licenses drawn by New Mexico					
9 resident hunters					84%
10 (c) Output: Annual output of fish from the department's hatchery					
11 system, in pounds					660,000
12 (3) Wildlife depredation and nuisance abatement:					
13 The purpose of the wildlife depredation and nuisance abatement program is to provide complaint					
14 administration and intervention processes to private landowners, leaseholders and other New Mexicans so					
15 they may be relieved of, and precluded from, property damage and annoyances or risks to public safety					
16 caused by protected wildlife.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits		342.0			342.0
20 (b) Contractual services		125.7			125.7
21 (c) Other		565.9			565.9
22 Performance measures:					
23 (a) Outcome: Percent of depredation complaints resolved within the					
24 mandated one-year timeframe					98%
25 (4) Program support:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of program support is to provide an adequate and flexible system of direction, oversight,					
2 accountability and support to all divisions so they may successfully attain planned outcomes for all					
3 department programs.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		4,165.6		399.2	4,564.8
7 (b) Contractual services		318.0			318.0
8 (c) Other		2,947.2			2,947.2
9 Subtotal		[26,968.3]		[14,976.1]	41,944.4
10 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
11 (1) Energy conservation and management:					
12 The purpose of the energy conservation and management program is to develop and implement clean energy					
13 programs to decrease per capita energy consumption; use New Mexico's substantial renewable energy					
14 resources; minimize local, regional and global air emissions; lessen dependence on foreign oil and reduce					
15 in-state water demands associated with fossil-fueled electrical generation.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	1,068.5			763.1	1,831.6
19 (b) Contractual services	51.5	227.4		124.0	402.9
20 (c) Other	74.3			915.4	989.7
21					
22 (2) Healthy forests:					
23 The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by					
24 managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and					
25 state forest lands and associated watersheds.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	3,031.6	218.0		3,211.8	6,461.4
4 (b) Contractual services	26.2	47.0	1,500.0	770.0	2,343.2
5 (c) Other	613.0	305.3	500.0	5,718.6	7,136.9
6 (d) Other financing uses		50.6			50.6
7 Performance measures:					
8 (a) Output: Number of acres treated in New Mexico's forests and					
9 watersheds					14,500
10 (3) State parks:					
11 The purpose of the state parks program is to create the best recreational opportunities possible in state					
12 parks by preserving cultural and natural resources, continuously improving facilities and providing					
13 quality, fun activities and to do it all efficiently.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	8,260.7	2,480.5		767.9	11,509.1
17 (b) Contractual services	40.0	713.1			753.1
18 (c) Other	185.0	7,952.0	1,044.0	2,380.4	11,561.4
19 (d) Other financing uses		1,149.5			1,149.5
20 The general fund appropriations to the state parks program of the energy, minerals and natural resources					
21 department include seventy-five thousand dollars (\$75,000) to support Rio Grande trail commission efforts					
22 to define viable path routes, mitigate challenges and establish the Rio Grande trail to run the length of					
23 the state from Colorado to Texas.					
24 Performance measures:					
25 (a) Explanatory: Number of visitors to state parks					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Explanatory: Amount of self-generated revenue per visitor, in dollars					
2 (4) Mine reclamation:					
3 The purpose of the mine reclamation program is to implement the state laws that regulate the operation					
4 and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	507.8	565.5	79.2	1,926.2	3,078.7
8 (b) Contractual services	1.9	28.8		4,676.3	4,707.0
9 (c) Other	17.2	121.8	17.9	290.0	446.9
10 (d) Other financing uses		37.0			37.0
11 (5) Oil and gas conservation:					
12 The purpose of the oil and gas conservation program is to assure the conservation and responsible					
13 development of oil and gas resources through professional, dynamic regulation.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	5,446.7	153.3		233.0	5,833.0
17 (b) Contractual services	472.6	2,900.2		450.0	3,822.8
18 (c) Other	231.8	852.4		113.3	1,197.5
19 (d) Other financing uses		294.1			294.1
20 Performance measures:					
21 (a) Output: Number of inspections of oil and gas wells and associated					
22 facilities					35,000
23 (b) Output: Number of abandoned wells properly plugged					50
24 (6) Program leadership and support:					
25 The purpose of the program leadership and support program is to provide leadership, set policy and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 provide support for every division in achieving their goals.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	2,678.3		898.0	687.8	4,264.1
5 (b) Contractual services	111.8		25.6	7.0	144.4
6 (c) Other			188.6	156.6	345.2
7 Subtotal	[22,818.9]	[18,096.5]	[4,253.3]	[23,191.4]	68,360.1
8 YOUTH CONSERVATION CORPS:					
9 The purpose of the youth conservation corps is to provide funding for the employment of New Mexicans					
10 between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's natural,					
11 cultural, historical and agricultural resources.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		173.9			173.9
15 (b) Contractual services		4,800.8			4,800.8
16 (c) Other		90.7			90.7
17 (d) Other financing uses		125.0			125.0
18 Subtotal		[5,190.4]			5,190.4
19 INTERTRIBAL CEREMONIAL OFFICE:					
20 The purpose of the intertribal ceremonial office is to aid in the planning, coordination and development					
21 of a successful intertribal ceremonial event in coordination with the Native American population.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	75.0				75.0
25 (b) Contractual services	71.4				71.4

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	13.2				13.2
2 Performance measures:					
3 (a) Outcome: Percent of operating revenue from sources other than the					
4 general fund					85%
5 Subtotal	[159.6]				159.6
6 COMMISSIONER OF PUBLIC LANDS:					
7 (1) Land trust stewardship:					
8 The purpose of the land trust stewardship program is to generate sustainable revenue from state trust					
9 lands to support public education and other beneficiary institutions and to build partnerships with all					
10 New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that					
11 they may be a significant legacy for generations to come.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		15,001.5			15,001.5
15 (b) Contractual services		2,580.9			2,580.9
16 (c) Other		1,859.9			1,859.9
17 The commissioner of public lands is authorized to hold in suspense amounts eligible because of the sale					
18 of state royalty interests, for tax credits under Section 29 of the Internal Revenue Code above those					
19 amounts required by law to be transferred to the land grant permanent fund. The commissioner may expend					
20 as much of the money so held in suspense, as well as additional money held in escrow accounts resulting					
21 from the sales and money held in fund balance, as is necessary to repurchase the royalty interests					
22 pursuant to the agreements.					
23 Performance measures:					
24 (a) Outcome: Dollars generated through oil, natural gas and mineral					
25 audit activities, in millions					\$2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Average income per acre from oil, natural gas and mining					
2 activities, in dollars					\$375
3 (c) Output: Number of acres restored to desired conditions for future					
4 sustainability					25,000
5 Subtotal		[19,442.3]			19,442.3
6 STATE ENGINEER:					
7 (1) Water resource allocation:					
8 The purpose of the water resource allocation program is to provide for efficient use of the available					
9 surface and underground waters of the state so any person can maintain their quality of life and to					
10 provide safety inspections of all nonfederal dams within the state so owners and operators of such dams					
11 can operate the dams safely.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	12,215.4	529.9	109.7		12,855.0
15 (b) Contractual services			624.7		624.7
16 (c) Other	30.9	117.6	1,362.1		1,510.6
17 The internal service funds/interagency transfers appropriations to the water resource allocation program					
18 of the state engineer include two million ninety-six thousand five hundred dollars (\$2,096,500) from the					
19 improvement of the Rio Grande income fund.					
20 Performance measures:					
21 (a) Output: Average number of unprotested new and pending applications					
22 processed per month					45
23 (b) Outcome: Number of transactions abstracted annually into the water					
24 administration technical engineering resource system					
25 database					20,000

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (2) Interstate stream compact compliance and water development:
2 The purpose of the interstate stream compact compliance and water development program is to provide
3 resolution of federal and interstate water issues and to develop water resources and stream systems for
4 the people of New Mexico so they can have maximum sustained beneficial use of available water resources.

5 Appropriations:

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

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

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

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The interstate stream commission's authority to make loans for irrigation improvements includes
 2 five hundred thousand dollars (\$500,000) for loans to irrigation districts, conservancy districts and
 3 soil and water conservation districts for re-loan to farmers for implementation of water conservation
 4 improvements.

5 Performance measures:

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

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

11 (3) Litigation and adjudication:

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

15 Appropriations:

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

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

24 The other state funds appropriations to the litigation and adjudication program of the state
 25 engineer include two million four hundred five thousand four hundred dollars (\$2,405,400) from the water

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 project fund pursuant to Section 72-4A-9 NMSA 1978.					
2 Performance measures:					
3 (a) Outcome: Number of offers to defendants in adjudications					325
4 (b) Outcome: Percent of all water rights with judicial determinations					76%
5 (4) Program support:					
6 The purpose of program support is to provide necessary administrative support to the agency programs so					
7 they may be successful in reaching their goals and objectives.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	3,428.2				3,428.2
11 (b) Contractual services	199.5		21.7		221.2
12 (c) Other	430.0		387.4		817.4
13 The internal service funds/interagency transfers appropriations to program support of the state engineer					
14 include four hundred nine thousand one hundred dollars (\$409,100) from the improvement of the Rio Grande					
15 income fund.					
16 Subtotal	[20,276.9]	[3,933.1]	[14,852.3]	[155.0]	39,217.3
17 TOTAL AGRICULTURE, ENERGY AND					
18 NATURAL RESOURCES	76,159.1	85,379.0	19,336.7	41,615.3	222,490.1
19 F. HEALTH, HOSPITALS AND HUMAN SERVICES					
20 OFFICE OF AFRICAN AMERICAN AFFAIRS:					
21 (1) Public awareness:					
22 The purpose of the public awareness program is to provide information and advocacy services to all New					
23 Mexicans and to empower African Americans of New Mexico to improve their quality of life.					
24 Appropriations:					
25 (a) Personal services and					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	587.1				587.1
2	(b) Contractual services	312.5				312.5
3	(c) Other	100.8				100.8
4	Subtotal	[1,000.4]				1,000.4
5	COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
6	(1) Deaf and hard-of-hearing:					
7	The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance					
8	the quality of life for deaf and hard-of-hearing citizens of New Mexico by being the recognized advocate					
9	on important issues impacting the deaf and hard-of-hearing community, the proactive provider of					
10	innovative programs and services and the statewide umbrella and information clearinghouse for interested					
11	individuals, organizations, agencies and institutions.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits			1,063.7		1,063.7
15	(b) Contractual services	690.8		639.5		1,330.3
16	(c) Other			282.1		282.1
17	(d) Other financing uses			116.5		116.5
18	The general fund appropriation to the deaf and hard-of-hearing program of the commission for deaf and					
19	hard-of-hearing persons includes four hundred fifty-six thousand four hundred dollars (\$456,400) for deaf					
20	and deaf-blind support service provider programs.					
21	The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing					
22	program of the commission for deaf and hard-of-hearing persons in the other financing uses category					
23	includes ninety-one thousand five hundred dollars (\$91,500) to transfer to the rehabilitation services					
24	program of the division of vocational rehabilitation to match with federal funds to provide deaf and					
25	hard-of-hearing rehabilitation services and twenty-five thousand dollars (\$25,000) to transfer to the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 signed language interpreting practices board of the regulation and licensing department for interpreter					
2 licensure services.					
3 Performance measures:					
4 (a) Output: Number of accessible technology equipment distributions					1,300
5 Subtotal	[690.8]		[2,101.8]		2,792.6
6 MARTIN LUTHER KING, JR. COMMISSION:					
7 The purpose of the Martin Luther King, Jr. commission is to promote Martin Luther King, Jr.'s nonviolent					
8 principles and philosophy to the people of New Mexico through remembrance, celebration and action so that					
9 everyone gets involved in making a difference toward the improvement of interracial cooperation and					
10 reduction of youth violence in our communities.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	180.8				180.8
14 (b) Contractual services	27.8				27.8
15 (c) Other	116.9				116.9
16 Subtotal	[325.5]				325.5
17 COMMISSION FOR THE BLIND:					
18 (1) Blind services:					
19 The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico					
20 to achieve economic and social equality so they can have independence based on their personal interests					
21 and abilities.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	1,642.6	216.3	269.0	3,118.7	5,246.6
25 (b) Contractual services	42.3			117.0	159.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	471.9	5,331.5	80.0	1,870.9	7,754.3
2 (d) Other financing uses	107.1				107.1
3 The general fund appropriation to the blind services program of the commission for the blind in the other					
4 financing uses category includes one hundred seven thousand one hundred dollars (\$107,100) to transfer to					
5 the rehabilitation services program of the division of vocational rehabilitation to match with federal					
6 funds to provide rehabilitation services for the disabled.					
7 The internal service funds/interagency transfers appropriations to the blind services program of					
8 the commission for the blind include two hundred thousand dollars (\$200,000) from the division of					
9 vocational rehabilitation to provide services to the blind or visually impaired citizens of New Mexico.					
10 Any unexpended balances in the commission for the blind remaining at the end of fiscal year 2022					
11 from appropriations made from the general fund shall not revert.					
12 Performance measures:					
13 (a) Outcome: Average hourly wage for the blind or visually impaired					
14 person					\$16
15 (b) Outcome: Number of people who avoided or delayed moving into a					
16 nursing home or assisted living facility as a result of					
17 receiving independent living services					175
18 Subtotal	[2,263.9]	[5,547.8]	[349.0]	[5,106.6]	13,267.3
19 INDIAN AFFAIRS DEPARTMENT:					
20 (1) Indian affairs:					
21 The purpose of the Indian affairs program is to coordinate intergovernmental and interagency programs					
22 concerning tribal governments and the state.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	1,426.6				1,426.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	330.1				330.1
2 (c) Other	733.5		1,171.0		1,904.5
3 The internal service funds/interagency transfers appropriation to the Indian affairs program of the					
4 Indian affairs department includes one hundred seventy-one thousand dollars (\$171,000) from the tobacco					
5 settlement program fund for tobacco cessation and prevention programs for Native American communities					
6 throughout the state.					
7 The internal service funds/interagency transfers appropriation to the Indian affairs program of the					
8 Indian affairs department includes one million dollars (\$1,000,000) from the general fund appropriation					
9 to the public education department for indigenous, multilingual, multicultural and special education,					
10 including for tribal departments of education to develop early childhood culturally and linguistically					
11 relevant curriculum, to design culturally and linguistically relevant assessment tools and culturally					
12 appropriate teacher and program evaluation instruments, to conduct needs assessments of early childhood					
13 education facilities and to develop plans for constructing needed facilities. Any unexpended funds					
14 remaining at the end of fiscal year 2022 shall revert to the public education department.					
15 Subtotal	[2,490.2]		[1,171.0]		3,661.2
16 EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT:					
17 (1) Support and intervention:					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	949.8	1,023.1	500.5	767.8	3,241.2
21 (b) Contractual services	12,720.8	58.9	5,356.9	5,685.8	23,822.4
22 (c) Other	21,463.4	1,275.4	3,643.1	72.4	26,454.3
23 (d) Other financing uses	10,901.6				10,901.6
24 Performance measures:					
25 (a) Outcome: Percent of parents participating in the New Mexico					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					
4					65%
5	(b) Outcome:				
6					
7					74%
8	(2) Early childhood education and care:				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits	630.9		7,876.3	8,507.2
12	(b) Contractual services	30,660.7	3,684.8	27,265.4	491.1
13	(c) Other	53,321.9	1,100.0	41,527.5	103,778.4
14	(d) Other financing uses			1,600.0	1,600.0
15	The internal service funds/interagency transfers appropriations to the early childhood education and care				
16	program of the early childhood education and care department include sixty million six hundred twenty-				
17	seven thousand five hundred dollars (\$60,627,500) from the federal temporary assistance for needy				
18	families block grant: forty-one million five hundred twenty-seven thousand five hundred dollars				
19	(\$41,527,500) for childcare, fourteen million one hundred thousand dollars (\$14,100,000) for				
20	prekindergarten and five million dollars (\$5,000,000) for home-visiting services.				
21	Performance measures:				
22	(a) Outcome:				
23					
24					45%
25	(b) Outcome:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					85%
4	(c) Outcome:				
5					
6					40%
7	(d) Outcome:				
8					
9					
10					40%
11	(3) Public pre-kindergarten:				
12	Appropriations:				
13	(a) Other financing uses	43,521.9		6,334.6	49,856.5
14	The internal service funds/interagency transfers appropriation to the public pre-kindergarten program of				
15	the early childhood education and care department includes three million five hundred thousand dollars				
16	(\$3,500,000) from the federal temporary assistance for needy families block grant for pre-kindergarten.				
17	The public pre-kindergarten program of the early childhood education and care department shall				
18	prioritize awards of pre-kindergarten programs at school districts and charter schools that provide K-5				
19	plus programs approved by the public education department.				
20	(4) Program support:				
21	Appropriations:				
22	(a) Personal services and				
23	employee benefits	4,130.0		2,332.9	6,462.9
24	(b) Contractual services	11,426.8	144.0	5,000.0	21,447.7
25	(c) Other	1,860.4	58.5	347.4	2,266.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The early childhood education and care department may request program transfers up to one million dollars					
2 (\$1,000,000) between programs.					
3 Subtotal	[191,588.2]	[7,344.7]	[89,628.0]	[127,829.0]	416,389.9
4 AGING AND LONG-TERM SERVICES DEPARTMENT:					
5 (1) Consumer and elder rights:					
6 The purpose of the consumer and elder rights program is to provide current information, assistance,					
7 counseling, education and support to older individuals and people with disabilities, residents of long-					
8 term care facilities and their families and caregivers that allow them to protect their rights and make					
9 informed choices about quality services.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	1,427.2		1,300.0	1,030.7	3,757.9
13 (b) Contractual services	99.8			398.0	497.8
14 (c) Other	154.9			530.1	685.0
15 Performance measures:					
16 (a) Quality: Percent of calls to the aging and disability resource					
17 center answered by a live operator					90%
18 (b) Outcome: Percent of residents who remained in the community six					
19 months following a nursing home care transition					90%
20 (2) Aging network:					
21 The purpose of the aging network program is to provide supportive social and nutrition services for older					
22 individuals and people with disabilities so they can remain independent and involved in their communities					
23 and to provide training, education and work experience to older individuals so they can enter or re-enter					
24 the workforce and receive appropriate income and benefits.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	795.0	34.5		555.3	1,384.8
3 (b) Contractual services	1,235.1	10.0			1,245.1
4 (c) Other	28,560.5	71.3		11,142.5	39,774.3
5 The general fund appropriation to the aging network program of the aging and long-term services					
6 department in the other category shall allow for an additional twelve and one-half percent distribution					
7 from the department of finance and administration for initial payments to aging network providers at the					
8 beginning of the fiscal year.					
9 Any unexpended balances remaining in the aging network from the conference on aging at the end of					
10 fiscal year 2022 from appropriations made from other state funds for the conference on aging shall not					
11 revert to the general fund.					
12 Any unexpended balances remaining from the tax refund contribution senior fund, which provides for					
13 the provision of the supplemental senior services throughout the state, at the end of fiscal year 2022					
14 shall not revert to the general fund.					
15 Performance measures:					
16 (a) Outcome: Number of hours of caregiver support provided					444,000
17 (b) Output: Number of hours of service provided by senior volunteers,					
18 statewide					1,638,000
19 (3) Adult protective services:					
20 The purpose of the adult protective services program is to investigate allegations of abuse, neglect and					
21 exploitation of seniors and adults with disabilities and provide in-home support services to adults at					
22 high risk of repeat neglect.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	7,294.6		2,200.0		9,494.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	1,242.3		2,176.3		3,418.6
2 (c) Other	721.4				721.4
3 Performance measures:					
4 (a) Outcome: Percent of emergency or priority one investigations in					
5 which a caseworker makes initial face-to-face contact with					
6 the alleged victim within prescribed timeframes					>99%
7 (4) Program support:					
8 The purpose of program support is to provide clerical, record-keeping and administrative support in the					
9 areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external					
10 control agencies to implement and manage programs.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	3,972.0			98.5	4,070.5
14 (b) Contractual services	190.2				190.2
15 (c) Other	1,456.9				1,456.9
16 Subtotal	[47,149.9]	[115.8]	[5,676.3]	[13,755.1]	66,697.1
17 HUMAN SERVICES DEPARTMENT:					
18 (1) Medical assistance:					
19 The purpose of the medical assistance program is to provide the necessary resources and information to					
20 enable low-income individuals to obtain either free or low-cost healthcare.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	5,197.1			8,339.5	13,536.6
24 (b) Contractual services	14,691.4	1,727.4	759.9	52,147.9	69,326.6
25 (c) Other	918,890.9	65,437.0	308,041.4	4,879,298.5	6,171,667.8

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The appropriations to the medical assistance program of the human services department assume the state
2 will receive an enhanced federal medical assistance percentage rate for those enrolled in the expansion
3 adult category through fiscal year 2022 as provided for in the federal Patient Protection and Affordable
4 Care Act, as amended by the Health Care and Education Reconciliation Act of 2010. Should the federal
5 government reduce or rescind the federal medical assistance percentage rates established by the federal
6 Patient Protection and Affordable Care Act, the human services department shall reduce or rescind
7 eligibility for the new adult category.

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

13 The internal service funds/interagency transfers appropriations to the medical assistance program
14 of the human services department include thirty-one million seven hundred fifty-nine thousand dollars
15 (\$31,759,000) from the county-supported medicaid fund.

16 Performance measures:

- 17 (a) Outcome: Percent of children ages two to twenty years enrolled in
18 medicaid managed care who had at least one dental visit
19 during the measurement year 72%
- 20 (b) Explanatory: Percent of infants and children in medicaid managed care
21 who had six or more well-child visits in the first thirty
22 months of life
- 23 (c) Outcome: Percent of children and adolescents in medicaid managed
24 care ages three to twenty-one years who had one or more
25 well-care visits during the measurement year 88%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Outcome:					
2 Percent of adults in medicaid managed care age eighteen and					
3 over readmitted to a hospital within thirty days of					
4 discharge					<8%
5 (e) Outcome:					
6 Percent of member birth deliveries who received a prenatal					
7 care visit in the first trimester or within forty-two days					
8 of eligibility					83%
9 (f) Outcome:					
10 Percent of non-emergent utilization of all emergency					
11 department utilization					45%
12 (2) Medicaid behavioral health:					
13 The purpose of the medicaid behavioral health program is to provide the necessary resources and					
14 information to enable low-income individuals to obtain either free or low-cost behavioral healthcare.					
15 Appropriations:					
16 (a) Other	140,913.0			543,847.0	684,760.0
17 The general fund appropriation to the medicaid behavioral health program of the human services department					
18 includes fifty thousand dollars (\$50,000) to transfer to the administrative hearings office to support					
19 medicaid hearing officers.					
20 Performance measures:					
21 (a) Outcome:					
22 Percent of readmissions to same level of care or higher for					
23 children or youth discharged from residential treatment					
24 centers and inpatient care					5%
25 (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					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The federal funds appropriations to the income support program of the human services department
2 include forty-one million five hundred twenty-seven thousand five hundred dollars (\$41,527,500) from the
3 federal temporary assistance for needy families block grant for transfer to the early childhood education
4 and care department for childcare programs, five million dollars (\$5,000,000) for home-visiting programs
5 and seventeen million six hundred thousand dollars (\$17,600,000) for prekindergarten.

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

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

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

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

19 Performance measures:

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

23 (b) Outcome: Percent of temporary assistance for needy families
24 two-parent recipients meeting federal work participation
25 requirements 63%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (4) Behavioral health services:					
2 The purpose of the behavioral health services program is to lead and oversee the provision of an					
3 integrated and comprehensive behavioral health prevention and treatment system so the program fosters					
4 recovery and supports the health and resilience of all New Mexicans.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	3,814.5			544.0	4,358.5
8 (b) Contractual services	43,649.9			18,282.5	61,932.4
9 (c) Other	889.6			1,033.9	1,923.5
10 Performance measures:					
11 (a) Outcome:					
12 Percent of individuals discharged from inpatient facilities					
13 who receive follow-up services at thirty days					70%
14 (b) Outcome:					
15 Percent of people with a diagnosis of alcohol or drug					
16 dependency who initiated treatment and received two or more					
17 additional services within thirty days of the initial visit					35%
18 (c) Outcome:					
19 Percent of adults diagnosed with major depression who					
20 remained on an antidepressant medication for at least one					
21 hundred eighty days					36%
22 (d) Outcome:					
23 Percent of medicaid members released from inpatient					
24 psychiatric hospitalization stays of four or more days who					
25 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					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 instrument					60%
2 (5) Child support enforcement:					
3 The purpose of the child support enforcement program is to provide location, establishment and collection					
4 services for custodial parents and their children; to ensure that all court orders for support payments					
5 are being met to maximize child support collections; and to reduce public assistance rolls.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	5,245.1	1,829.9		13,079.0	20,154.0
9 (b) Contractual services	1,651.5	680.5		4,297.4	6,629.4
10 (c) Other	1,194.6	506.0		3,063.7	4,764.3
11 Performance measures:					
12 (a) Outcome: Amount of child support collected, in millions					\$145
13 (b) Outcome: Percent of current support owed that is collected					60%
14 (c) Outcome: Percent of cases with support orders					85%
15 (d) Outcome: Percent of noncustodial parents paying support to total					
16 cases with support orders					65%
17 (6) Program support:					
18 The purpose of program support is to provide overall leadership, direction and administrative support to					
19 each agency program and to assist it in achieving its programmatic goals.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	3,674.1	975.3		12,593.6	17,243.0
23 (b) Contractual services	9,170.3	42.8		18,446.0	27,659.1
24 (c) Other	4,896.5	193.3		10,774.8	15,864.6
25 Subtotal	[1,202,589.1]	[71,453.0]	[308,801.3]	[6,603,724.8]	8,186,568.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 WORKFORCE SOLUTIONS DEPARTMENT:					
2 (1) Unemployment insurance:					
3 The purpose of the unemployment insurance program is to administer an array of demand-driven workforce					
4 development services to prepare New Mexicans to meet the needs of business.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	1,183.4		892.2	5,702.6	7,778.2
8 (b) Contractual services			21.4	333.6	355.0
9 (c) Other			55.1	1,740.5	1,795.6
10 The internal service funds/interagency transfers appropriations to the unemployment insurance program of					
11 the workforce solutions department include one hundred fifty thousand five hundred dollars (\$150,500)					
12 from the workers' compensation administration fund of the workers' compensation administration.					
13 Performance measures:					
14 (a) Output: Average wait time to speak to a customer service agent in					
15 the unemployment insurance operation center to file a new					
16 unemployment insurance claim, in minutes					18
17 (b) Output: Average wait time to speak to a customer service agent in					
18 the unemployment insurance operation center to file a					
19 weekly certification, in minutes					15
20 (2) Labor relations:					
21 The purpose of the labor relations program is to provide employment rights information and other work-					
22 site-based assistance to employers and employees.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	2,031.4		116.3	163.2	2,310.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services			20.7	56.0	76.7
2 (c) Other			262.5	164.9	427.4
3 Performance measures:					
4 (a) Output: Percent of discrimination claims investigated and issued					
5 a determination within two hundred days					75%
6 (3) Workforce technology:					
7 The purpose of the workforce technology program is to provide and maintain customer-focused, effective					
8 and innovative information technology services for the department and its service providers.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	664.6		67.0	3,447.1	4,178.7
12 (b) Contractual services	3,284.8		1,505.0	3,063.6	7,853.4
13 (c) Other	1,412.4		665.5	2,676.1	4,754.0
14 Performance measures:					
15 (a) Outcome: Percent of time the unemployment framework for automated					
16 claims and tax services are available during scheduled					
17 uptime					99%
18 (4) Employment services:					
19 The purpose of the employment services program is to provide standardized business solution strategies					
20 and labor market information through the New Mexico public workforce system that is responsive to the					
21 needs of New Mexico businesses.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	606.8		373.8	6,995.0	7,975.6
25 (b) Contractual services	9.1			1,558.3	1,567.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	57.5		1,690.8	5,597.4	7,345.7
2 The internal service funds/interagency transfers appropriations to the employment services program of the					
3 workforce solutions department include eight hundred forty-nine thousand five hundred dollars (\$849,500)					
4 from the workers' compensation administration fund of the workers' compensation administration.					
5 Performance measures:					
6 (a) Outcome: Percent of unemployed individuals employed after receiving					
7 employment services in a connections office					60%
8 (b) Outcome: Average six-month earnings of individuals entering					
9 employment after receiving employment services in a					
10 connections office					\$13,500
11 (c) Output: Percent of audited apprenticeship programs deemed compliant					75%
12 (5) Program support:					
13 The purpose of program support is to provide overall leadership, direction and administrative support to					
14 each agency program to achieve organizational goals and objectives.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	135.4		10.3	6,939.2	7,084.9
18 (b) Contractual services			91.4	935.7	1,027.1
19 (c) Other			210.4	31,191.4	31,401.8
20 Subtotal	[9,385.4]		[5,982.4]	[70,564.6]	85,932.4
21 WORKERS' COMPENSATION ADMINISTRATION:					
22 (1) Workers' compensation administration:					
23 The purpose of the workers' compensation administration program is to assure the quick and efficient					
24 delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to					
25 employers.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits		8,345.7			8,345.7
4 (b) Contractual services		357.4			357.4
5 (c) Other		1,348.0			1,348.0
6 (d) Other financing uses		1,000.0			1,000.0
7 The other state funds appropriation to the workers' compensation administration program of the workers'					
8 compensation administration in the other financing uses category includes one hundred fifty thousand five					
9 hundred dollars (\$150,500) from the workers' compensation administration fund for the unemployment					
10 insurance program of the workforce solutions department and eight hundred forty-nine thousand five					
11 hundred dollars (\$849,500) from the workers' compensation administration fund for the employment services					
12 program of the workforce solutions department.					
13 Performance measures:					
14 (a) Outcome: Rate of serious injuries and illnesses caused by workplace					
15 conditions per one hundred workers					≤0.5%
16 (b) Outcome: Percent of employers determined to be in compliance with					
17 insurance requirements of the Workers' Compensation Act					
18 after initial investigations					≥98%
19 (2) Uninsured employers' fund:					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		338.2			338.2
23 (b) Contractual services		100.2			100.2
24 (c) Other		444.4			444.4
25 Subtotal		[11,933.9]			11,933.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	DIVISION OF VOCATIONAL REHABILITATION:				
2	(1) Rehabilitation services:				
3	The purpose of the rehabilitation services program is to promote opportunities for people with				
4	disabilities to become more independent and productive by empowering individuals with disabilities so				
5	they may maximize their employment, economic self-sufficiency, independence and inclusion and integration				
6	into society.				
7	Appropriations:				
8	(a) Personal services and				
9	employee benefits				
				10,652.3	10,652.3
10	(b) Contractual services				
				3,300.0	3,300.0
11	(c) Other				
	5,639.2		191.5	6,980.3	12,811.0
12	(d) Other financing uses				
				200.0	200.0
13	The general fund appropriation to the rehabilitation services program of the division of vocational				
14	rehabilitation in the other category includes five hundred thousand dollars (\$500,000) to provide adult				
15	vocational rehabilitation services.				
16	The internal service funds/interagency transfers appropriation to the rehabilitation services				
17	program of the division of vocational rehabilitation in the other category includes one hundred thousand				
18	dollars (\$100,000) from the commission for the blind to match with federal funds to provide				
19	rehabilitation services to blind or visually impaired New Mexicans.				
20	The internal service funds/interagency transfers appropriation to the rehabilitation services				
21	program of the division of vocational rehabilitation in the other category includes ninety-one thousand				
22	five hundred dollars (\$91,500) to match with federal funds to support and enhance deaf and hard-of-				
23	hearing rehabilitation services.				
24	The federal funds appropriation to the rehabilitation services program of the division of				
25	vocational rehabilitation in the other financing uses category includes two hundred thousand dollars				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (\$200,000) for the independent living program of the commission for the blind to provide services to					
2 blind or visually impaired New Mexicans.					
3 Performance measures:					
4 (a) Outcome: Number of clients achieving suitable employment for a					
5 minimum of ninety days					800
6 (b) Outcome: Percent of clients achieving suitable employment outcomes					
7 of all cases closed after receiving planned services					45%
8 (2) Independent living services:					
9 The purpose of the independent living services program is to increase access for individuals with					
10 disabilities to technologies and services needed for various applications in learning, working and home					
11 management.					
12 Appropriations:					
13 (a) Contractual services				51.5	51.5
14 (b) Other	642.2		7.1	777.7	1,427.0
15 (c) Other financing uses				63.5	63.5
16 The internal service funds/interagency transfers appropriation to the independent living services program					
17 of the division of vocational rehabilitation in the other category includes seven thousand one hundred					
18 dollars (\$7,100) from the commission for the blind to match with federal funds to provide independent					
19 living services to blind or visually impaired New Mexicans.					
20 The federal funds appropriation to the independent living services program of the division of					
21 vocational rehabilitation in the other financing uses category includes sixty-three thousand five hundred					
22 dollars (\$63,500) for the independent living program of the commission for the blind to provide services					
23 to blind or visually impaired New Mexicans.					
24 Performance measures:					
25 (a) Output: Number of independent living plans developed					800

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Number of individuals served for independent living					800
2 (3) Disability determination:					
3 The purpose of the disability determination program is to produce accurate and timely eligibility					
4 determinations to social security disability applicants so they may receive benefits.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits				7,731.7	7,731.7
8 (b) Contractual services				4,057.0	4,057.0
9 (c) Other				4,990.8	4,990.8
10 Performance measures:					
11 (a) Efficiency: Average number of days for completing an initial disability					
12 claim					100
13 (4) Administrative services:					
14 The purpose of the administration services program is to provide leadership, policy development,					
15 financial analysis, budgetary control, information technology services, administrative support and legal					
16 services to the division of vocational rehabilitation. The administration services program function is to					
17 ensure the division of vocational rehabilitation achieves a high level of accountability and excellence					
18 in services provided to the people of New Mexico.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits				3,753.7	3,753.7
22 (b) Contractual services				404.0	404.0
23 (c) Other				788.1	788.1
24 Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal year					
25 2022 from appropriations made from the general fund shall not revert and may be expended in fiscal year					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 2023.					
2 Subtotal	[6,281.4]		[198.6]	[43,750.6]	50,230.6
3 GOVERNOR'S COMMISSION ON DISABILITY:					
4 (1) Governor's commission on disability:					
5 The purpose of the governor's commission on disability program is to promote policies and programs that					
6 focus on common issues faced by New Mexicans with disabilities, regardless of type of disability, age or					
7 other factors. The commission educates state administrators, legislators and the general public on the					
8 issues facing New Mexicans with disabilities, especially as they relate to federal Americans with					
9 Disabilities Act directives, building codes, disability technologies and disability culture so they can					
10 improve the quality of life of New Mexicans with disabilities.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	676.4			274.4	950.8
14 (b) Contractual services	50.0			158.9	208.9
15 (c) Other	378.2	78.7		105.9	562.8
16 Performance measures:					
17 (a) Outcome: Percent of requested architectural plan reviews and site					
18 inspections completed					98%
19 (2) Brain injury advisory council:					
20 The purpose of the brain injury advisory council program is to provide guidance on the use and					
21 implementation of programs provided through the human services department's brain injury services fund so					
22 the department may align service delivery with needs identified by the brain injury community.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	74.0				74.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	42.3				42.3
2 (c) Other	68.9				68.9
3 Subtotal	[1,289.8]	[78.7]		[539.2]	1,907.7
4 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
5 (1) Developmental disabilities planning council:					
6 The purpose of the developmental disabilities planning council program is to provide and produce					
7 opportunities for persons with disabilities so they may realize their dreams and potential and become					
8 integrated members of society.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	401.5			252.0	653.5
12 (b) Contractual services	63.8			245.3	309.1
13 (c) Other	278.5		75.0		353.5
14 (2) Office of guardianship:					
15 The purpose of the office of guardianship is to enter into, monitor and enforce guardianship contracts					
16 for income-eligible persons and to help file, investigate and resolve complaints about guardianship					
17 services provided by contractors to maintain the dignity, safety and security of the indigent and					
18 incapacitated adults of the state.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	763.9				763.9
22 (b) Contractual services	3,851.0		550.0		4,401.0
23 (c) Other	125.1				125.1
24 Performance measures:					
25 (a) Outcome: Average amount of time spent on waiting list					6 months

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Number of guardianship investigations completed					20
2 Subtotal	[5,483.8]		[625.0]	[497.3]	6,606.1
3 MINERS' HOSPITAL OF NEW MEXICO:					
4 (1) Healthcare:					
5 The purpose of the healthcare program is to provide quality acute care, long-term care and related health					
6 services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so					
7 they can maintain optimal health and quality of life.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		8,697.1	4,321.7	6,943.5	19,962.3
11 (b) Contractual services		3,357.4	1,668.3	2,680.4	7,706.1
12 (c) Other		3,038.9	1,510.0	2,426.1	6,975.0
13 The internal service funds/interagency transfers appropriations to the healthcare program of miners'					
14 hospital of New Mexico include seven million five hundred thousand dollars (\$7,500,000) from the miners'					
15 trust fund.					
16 Performance measures:					
17 (a) Outcome: Percent of occupancy at nursing home based on licensed beds					60%
18 (b) Quality: Percent of patients readmitted to the hospital within					
19 thirty days with the same or similar diagnosis					<1%
20 Subtotal		[15,093.4]	[7,500.0]	[12,050.0]	34,643.4
21 DEPARTMENT OF HEALTH:					
22 (1) Public health:					
23 The purpose of the public health program is to provide a coordinated system of community-based public					
24 health services focusing on disease prevention and health promotion to improve health status, reduce					
25 disparities and ensure timely access to quality, culturally competent healthcare.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	21,380.2	3,461.2	2,472.5	26,345.2	53,659.1
4 (b) Contractual services	20,485.0	3,781.2	11,777.5	12,220.0	48,263.7
5 (c) Other	12,227.5	33,384.6	323.8	31,313.6	77,249.5
6 The internal service funds/interagency transfers appropriations to the public health program of the					
7 department of health include three million seven hundred twenty-seven thousand three hundred dollars					
8 (\$3,727,300) from the tobacco settlement program fund for smoking cessation and prevention programs, four					
9 hundred ninety thousand six hundred dollars (\$490,600) from the tobacco settlement fund for diabetes					
10 prevention and control services, two hundred thousand nine hundred dollars (\$200,900) for human					
11 immunodeficiency virus/acquired immune deficiency syndrome prevention services and medicine and eighty-					
12 eight thousand one hundred dollars (\$88,100) from the tobacco settlement program fund for breast and					
13 cervical cancer screening.					
14 Performance measures:					
15 (a) Quality:					
16 Percent of female New Mexico department of health's public					
17 health office family planning clients, ages fifteen to					
18 nineteen, who were provided most or moderately effective					
19 contraceptives					≥62.5%
20 (b) Quality:					
21 Percent of school-based health centers funded by the					
22 department of health that demonstrate improvement in their					
23 primary care or behavioral healthcare focus area					≥95%
24 (c) Outcome:					
25 Percent of preschoolers ages nineteen to thirty-five months					
indicated as being fully immunized					≥65%
(2) Epidemiology and response:					
The purpose of the epidemiology and response program is to monitor health, provide health information,					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 prevent disease and injury, promote health and healthy behaviors, respond to public health events,					
2 prepare for health emergencies and provide emergency medical and vital registration services to New					
3 Mexicans.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	4,786.1	127.2	361.2	15,906.6	21,181.1
7 (b) Contractual services	1,235.1	335.6	96.3	21,119.7	22,786.7
8 (c) Other	4,575.7	64.7	30.7	5,265.4	9,936.5
9 Performance measures:					
10 (a) Explanatory: Drug overdose death rate per one hundred thousand population					
11 (b) Explanatory: Alcohol-related death rate per one hundred thousand					
12 population					
13 (c) Outcome: Percent of retail pharmacies that dispense naloxone					90%
14 (d) Outcome: Percent of opioid patients also prescribed benzodiazepines					≤5%
15 (3) Laboratory services:					
16 The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise					
17 for policy development for tax-supported public health, environment and toxicology programs in the state					
18 of New Mexico and to provide timely identification of threats to the health of New Mexicans.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	5,268.6	1,247.8	119.1	2,487.4	9,122.9
22 (b) Contractual services	115.0	30.0	33.5	58.7	237.2
23 (c) Other	2,380.9	397.2	624.4	1,997.3	5,399.8
24 (4) Facilities management:					
25 The purpose of the facilities management program is to provide oversight for department of health					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 facilities that provide health and behavioral healthcare services, including mental health, substance					
2 abuse, nursing home and rehabilitation programs in both facility- and community-based settings, and serve					
3 as the safety net for the citizens of New Mexico.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	47,990.4	58,916.9	738.6	8,360.2	116,006.1
7 (b) Contractual services	3,796.6	8,137.0	1,016.8	1,471.7	14,422.1
8 (c) Other	9,294.2	12,956.3	3,521.2	2,499.9	28,271.6
9 Performance measures:					
10 (a) Efficiency: Percent of eligible third-party revenue collected at all					
11 agency facilities					≥93%
12 (b) Quality: Percent of long-term care residents experiencing one or					
13 more major falls with injury					≤3.5%
14 (c) Quality: Number of significant medication errors per one hundred					
15 patients					≤2.0
16 (5) Developmental disabilities support:					
17 The purpose of the developmental disabilities support program is to administer a statewide system of					
18 community-based services and support to improve the quality of life and increase the independence and					
19 interdependence of individuals with developmental disabilities and children with or at risk for					
20 developmental delay or disability and their families.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	7,457.7		6,427.7		13,885.4
24 (b) Contractual services	9,900.8	25.0	1,451.3		11,377.1
25 (c) Other	8,742.6	180.0	1,670.9		10,593.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses	141,458.4				141,458.4
2 Performance measures:					
3 (a) Explanatory: Number of individuals receiving developmental disabilities					
4 waiver services					
5 (b) Explanatory: Number of individuals on the developmental disabilities					
6 waiver waiting list					
7 (6) Health certification, licensing and oversight:					
8 The purpose of the health certification, licensing and oversight program is to provide health facility					
9 licensing and certification surveys, community-based oversight and contract compliance surveys and a					
10 statewide incident management system so that people in New Mexico have access to quality healthcare and					
11 that vulnerable populations are safe from abuse, neglect and exploitation.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	4,869.0	1,782.7	3,924.6	2,288.1	12,864.4
15 (b) Contractual services	683.5	43.7	186.5	84.8	998.5
16 (c) Other	403.7	110.6	853.4	222.8	1,590.5
17 Performance measures:					
18 (a) Explanatory: Abuse rate for developmental disability waiver and mi via					
19 waiver clients					
20 (b) Explanatory: Re-abuse rate for developmental disabilities waiver and mi					
21 via waiver clients					
22 (c) Quality: Percent of abuse, neglect and exploitation investigations					
23 completed according to established timelines					86%
24 (7) Medical cannabis:					
25 The purpose of the medical cannabis program is to provide qualified patients with the means to legally					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and beneficially consume medical cannabis in a regulated system for alleviating symptoms caused by					
2 debilitating medical conditions and their medical treatments and to regulate a system of production and					
3 distribution of medical cannabis to ensure an adequate supply.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		2,147.2			2,147.2
7 (b) Contractual services		1,207.0			1,207.0
8 (c) Other		845.5			845.5
9 (8) Administration:					
10 The purpose of the administration program is to provide leadership, policy development, information					
11 technology, administrative and legal support to the department of health so it achieves a high level of					
12 accountability and excellence in services provided to the people of New Mexico.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	5,514.1		700.0	5,547.3	11,761.4
16 (b) Contractual services	134.3		1,154.2	811.6	2,100.1
17 (c) Other	398.7		104.6	1,086.6	1,589.9
18 Subtotal	[313,098.1]	[129,181.4]	[37,588.8]	[139,086.9]	618,955.2
19 DEPARTMENT OF ENVIRONMENT:					
20 (1) Resource protection:					
21 The purpose of the resource protection program is to monitor and provide regulatory oversight of the					
22 generation, storage, transportation and disposal of wastes in New Mexico. The program also oversees the					
23 investigation and cleanup of environmental contamination covered by the Resource Conservation and					
24 Recovery Act.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	1,544.2		6,870.1	2,718.9	11,133.2
3 (b) Contractual services	6.8		636.5	1,674.5	2,317.8
4 (c) Other	414.9		849.1	799.4	2,063.4
5 Performance measures:					
6 (a) Outcome: Percent of solid and infectious waste management facilities					
7 in compliance					85%
8 (b) Outcome: Percent of solid and infectious waste management facilities					
9 in violation					15%
10 (2) Water protection:					
11 The purpose of the water protection program is to protect and preserve the ground, surface and drinking					
12 water resources of the state for present and future generations. The program also helps New Mexico					
13 communities develop sustainable and secure water, wastewater and solid waste infrastructure through					
14 funding, technical assistance and project oversight.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	2,510.3	100.0	4,790.7	7,074.0	14,475.0
18 (b) Contractual services	808.2		2,079.8	4,158.5	7,046.5
19 (c) Other	125.5		1,287.5	2,735.9	4,148.9
20 Performance measures:					
21 (a) Output: Number of nonpoint source impaired waterbodies restored by					
22 the department relative to the number of impaired water					
23 bodies					1:377
24 (b) Outcome: Percent of groundwater permittees in violation					15%
25 (3) Environmental protection:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the environmental protection program is to ensure New Mexicans breathe healthy air, to					
2 protect public health and the environment through specific programs that provide regulatory oversight of					
3 food service and food processing facilities, on-site treatment and disposal of liquid wastes, public					
4 swimming pools and baths and medical radiation and radiological technologists certification and to ensure					
5 every employee has safe and healthful working conditions.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	3,493.1	99.4	13,008.0	2,320.4	18,920.9
9 (b) Contractual services	0.9		1,044.1	594.6	1,639.6
10 (c) Other	1,611.9	0.5	1,644.4	1,779.0	5,035.8
11 Performance measures:					
12 (a) Outcome: Percent of the population breathing air meeting federal					
13 health standards					95%
14 (b) Outcome: Number of employers that did not meet occupational health					
15 and safety requirements for at least one standard compared					
16 with the total number of employers					55%
17 (4) Resource management:					
18 The purpose of the resource management program is to provide overall leadership, administrative, legal					
19 and information management support to all programs within the department. This support allows the					
20 department to operate in the most responsible, efficient and effective manner so the public can receive					
21 the information it needs to hold the department accountable.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	2,128.8	160.1	2,488.6	1,878.5	6,656.0
25 (b) Contractual services	106.7	10.2	124.4	153.5	394.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	394.9	29.7	451.2	378.2	1,254.0
2 (5) Special revenue funds:					
3 Appropriations:					
4 (a) Contractual services		4,990.0			4,990.0
5 (b) Other		10,450.0			10,450.0
6 (c) Other financing uses		34,571.5			34,571.5
7 Subtotal	[13,146.2]	[50,411.4]	[35,274.4]	[26,265.4]	125,097.4
8 OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
9 (1) Natural resource damage assessment and restoration:					
10 The purpose of the natural resources trustee program is to restore or replace natural resources injured					
11 or lost due to releases of hazardous substances or oil into the environment.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	424.0	49.6			473.6
15 (b) Contractual services		4,846.1			4,846.1
16 (c) Other		31.6			31.6
17 Subtotal	[424.0]	[4,927.3]			5,351.3
18 VETERANS' SERVICES DEPARTMENT:					
19 (1) Veterans' services:					
20 The purpose of the veterans' services program is to carry out the mandates of the New Mexico legislature					
21 and the governor to provide information and assistance to veterans and their eligible dependents to					
22 obtain the benefits to which they are entitled to improve their quality of life.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	4,189.0			408.4	4,597.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	158.1	100.0		138.5	396.6
2 (c) Other	818.5	100.0		48.1	966.6
3 Performance measures:					
4 (a) Quality: Percent of veterans surveyed who rate the services provided					
5 by the agency as satisfactory or above					98%
6 (b) Outcome: Percent of eligible deceased veterans and family members					
7 interred in a regional state veterans' cemetery					10%
8 Subtotal	[5,165.6]	[200.0]		[595.0]	5,960.6
9 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
10 (l) Juvenile justice facilities:					
11 The purpose of the juvenile justice facilities program is to provide rehabilitative services to youth					
12 committed to the department, including medical, educational, mental health and other services that will					
13 support their rehabilitation.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	50,737.3	1,820.4			52,557.7
17 (b) Contractual services	7,946.7	3,885.8	423.9	407.6	12,664.0
18 (c) Other	5,770.3	38.0		52.4	5,860.7
19 Performance measures:					
20 (a) Outcome: Percent of clients who successfully complete formal					
21 probation					85%
22 (b) Outcome: Percent of youth discharged from active field supervision					
23 who did not recidivate in the following two-year time period					80%
24 (c) Outcome: Percent of youth discharged from a secure facility who did					
25 not recidivate in the following two year time period					45%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Output: Number of physical assaults in juvenile justice facilities					<285
2 (2) Protective services:					
3 The purpose of the protective services program is to receive and investigate referrals of child abuse and					
4 neglect and provide family preservation and treatment and legal services to vulnerable children and their					
5 families to ensure their safety and well-being.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	53,355.4		1,151.6	13,793.6	68,300.6
9 (b) Contractual services	15,432.7	167.2	900.0	11,507.8	28,007.7
10 (c) Other	27,677.8	1,643.2	237.8	44,171.5	73,730.3
11 The internal service funds/interagency transfers appropriations to the protective services program of the					
12 children, youth and families department include nine hundred thousand dollars (\$900,000) from the federal					
13 temporary assistance for needy families block grant to New Mexico for supportive housing.					
14 The general fund appropriation to the protective services program of the children, youth and					
15 families department in the contractual services category includes an additional three million seven					
16 hundred thirteen thousand seven hundred dollars (\$3,713,700) for evidence-based child maltreatment					
17 prevention and early intervention services.					
18 Performance measures:					
19 (a) Output: Turnover rate for protective service workers					25%
20 (b) Outcome: Percent of children in foster care for more than eight days					
21 who achieve permanency within twelve months of entry into					
22 foster care					35%
23 (c) Outcome: Percent of children in foster care for twenty-four months					
24 at the start of a twelve-month period who achieve					
25 permanency within that twelve months					34%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Outcome:					
2 Percent of children in foster care for twelve to					
3 twenty-three months at the start of a twelve-month period					
4 who achieve permanency within that twelve-months					44%
5 (e) Outcome:					
6 Percent of children who were victims of a substantiated					
7 maltreatment report during a twelve-month period who were					
8 victims of another substantiated maltreatment allegation					
9 within twelve months of their initial report					<9.1%
10 (3) Behavioral health services:					
11 The purpose of the behavioral health services program is to provide coordination and management of					
12 behavioral health policy, programs and services for children.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	7,311.1		724.7	1,292.3	9,328.1
16 (b) Contractual services	28,308.5	500.0	31.7	5,523.7	34,363.9
17 (c) Other	374.5			127.9	502.4
18 Performance measures:					
19 (a) Outcome:					
20 Percent of infants served by infant mental health teams					
21 with a team recommendation for reunification who have not					
22 had additional substantiated referrals to protective					
23 services					95%
24 (b) Output:					
25 Percent of department-involved youth in the estimated target					
26 population who are receiving services from community behavioral					
27 health clinicians					75%
28 (4) Program support:					
29 The purpose of program support is to provide the direct services divisions with functional 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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1 administrative support so they may provide client services consistent with the department's mission and
2 also support the development and professionalism of employees.

3 Appropriations:

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

9 TOTAL HEALTH, HOSPITALS AND HUMAN SERVICES
10

11 **G. PUBLIC SAFETY**

12 DEPARTMENT OF MILITARY AFFAIRS:

13 (1) National guard support:

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

18 Appropriations:

19 (a) Personal services and					
20 employee benefits	3,640.1			6,883.9	10,524.0
21 (b) Contractual services	392.2	10.9	146.9	2,563.1	3,113.1
22 (c) Other	2,816.4	110.4		10,036.2	12,963.0

23 Performance measures:

24 (a) Outcome:	Percent strength of the New Mexico national guard	98%
25 (b) Outcome:	Percent of New Mexico national guard youth challenge	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1						
2					75%	
3					1	
4					4	
5					8	
6	Subtotal	[6,848.7]	[121.3]	[146.9]	[19,483.2]	26,600.1
7	PAROLE BOARD:					
8	(1) Adult parole:					
9	The purpose of the adult parole program is to provide and establish parole conditions and guidelines for					
10	inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	435.3			435.3	
14	(b) Contractual services	9.0			9.0	
15	(c) Other	119.2			119.2	
16	Performance measures:					
17	(a) Efficiency: Percent of revocation hearings held within thirty days of a					
18	parolee's return to the corrections department					98%
19	Subtotal	[563.5]			563.5	
20	JUVENILE PUBLIC SAFETY ADVISORY BOARD:					
21	The purpose of the juvenile public safety advisory board is to monitor each youth's rehabilitative					
22	process through therapy and support services to assure a low risk for reoffending or revictimizing the					
23	community.					
24	Appropriations:					
25	(a) Other	7.6			7.6	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[7.6]				7.6
2 CORRECTIONS DEPARTMENT:					
3 (1) Inmate management and control:					
4 The purpose of the inmate management and control program is to incarcerate in a humane, professionally					
5 sound manner offenders sentenced to prison and to provide safe and secure prison operations. This					
6 includes quality hiring and in-service training of correctional officers, protecting the public from					
7 escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent					
8 possible within budgetary resources.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	112,876.1	1,523.6	17,210.1	150.2	131,760.0
12 (b) Contractual services	61,270.1				61,270.1
13 (c) Other	101,578.9	297.1		109.0	101,985.0
14 The general fund appropriation to the inmate management and control program of the corrections department					
15 in the personal services and employee benefits category includes three million nine hundred sixty-one					
16 thousand three hundred dollars (\$3,961,300) to increase compensation for public correctional officers.					
17 The general fund appropriation to the inmate management and control program of the corrections					
18 department in the other category includes one million nine hundred thirteen thousand eight hundred					
19 dollars (\$1,913,800) to increase per diem rates for private prisons.					
20 The general fund appropriations to the inmate management and control program of the corrections					
21 department include an additional one million three hundred forty-nine thousand one hundred dollars					
22 (\$1,349,100) for the recidivism reduction division and an additional seven hundred thousand dollars					
23 (\$700,000) to implement highest-rated, evidence-based inmate programming.					
24 Performance measures:					
25 (a) Outcome: Vacancy rate of correctional officers in public facilities					20%

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Outcome:			Vacancy rate of correctional officers in private facilities		20%
2	(c) Output:			Number of inmate-on-inmate assaults resulting in injury		
3				requiring off-site medical treatment		15
4	(d) Output:			Number of inmate-on-staff assaults resulting in injury		
5				requiring off-site medical treatment		0
6	(e) Output:			Percent of eligible inmates who earn a high school		
7				equivalency credential		80%
8	(f) Explanatory:			Percent of participating inmates who have completed adult		
9				basic education		
10	(g) Outcome:			Percent of prisoners reincarcerated within thirty-six		
11				months due to new charges or pending charges		15%
12	(h) Explanatory:			Percent of residential drug abuse program graduates		
13				reincarcerated within thirty-six months of release		
14	(i) Outcome:			Percent of sex offenders reincarcerated on a new sex		
15				offense conviction within thirty-six months of release on		
16				the previous sex offense conviction		2%
17	(j) Outcome:			Percent of release-eligible female inmates still		
18				incarcerated past their scheduled release date		6%
19	(k) Outcome:			Percent of release-eligible male inmates still incarcerated		
20				past their scheduled release date		6%
21	(l) Outcome:			Percent of prisoners reincarcerated within thirty-six months		40%
22	(m) Outcome:			Percent of eligible inmates enrolled in educational,		
23				cognitive, vocational and college programs		70%
24	(n) Output:			Number of inmates who earn a high school equivalency		
25				credential		150

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Corrections industries:					
2 The purpose of the corrections industries program is to provide training and work experience					
3 opportunities for inmates to instill a quality work ethic and to prepare them to perform effectively in					
4 an employment position and to reduce idle time of inmates while in prison.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		2,191.0			2,191.0
8 (b) Contractual services		51.4			51.4
9 (c) Other		8,725.4			8,725.4
10 Performance measures:					
11 (a) Output: Percent of inmates receiving vocational or educational					
12 training assigned to corrections industries					25%
13 (3) Community offender management:					
14 The purpose of the community offender management program is to provide programming and supervision to					
15 offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability					
16 of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate					
17 sanctions and post-incarceration support services as a cost-effective alternative to incarceration.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	22,245.1				22,245.1
21 (b) Contractual services	12,119.7	1,220.0			13,339.7
22 (c) Other	3,730.9	1,976.4			5,707.3
23 The general fund appropriation to the community offender management program of the corrections department					
24 in the personal services and employee benefits category includes one million dollars (\$1,000,000) to					
25 administer biannual risk-needs assessments to all offenders under supervision.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 The general fund appropriation to the community offender management program of the corrections</p> <p>2 department in the contractual services category includes seven million nine hundred ninety-three thousand</p> <p>3 six hundred dollars (\$7,993,600) for community corrections programming for offenders under supervision</p> <p>4 and three million one hundred fifty-seven thousand two hundred dollars (\$3,157,200) to implement highest-</p> <p>5 rated, evidence-based programming through community corrections.</p>					
<p>6 Performance measures:</p>					
7 (a) Outcome:	Percent of prisoners reincarcerated within thirty-six				
8	months due to technical parole violations				15%
9 (b) Outcome:	Percent of contacts per month made with high-risk offenders				
10	in the community				97%
11 (c) Quality:	Average standard caseload per probation and parole officer				95
12 (d) Output:	Percent of graduates from the men's recovery center who are				
13	reincarcerated within thirty-six months				20%
14 (e) Output:	Percent of graduates from the women's recovery center who				
15	are reincarcerated within thirty-six months				20%
16 (f) Outcome:	Vacancy rate of probation and parole officers				20%
17 (4) Program support:					
18	The purpose of program support is to provide quality administrative support and oversight to the				
19	department operating units to ensure a clean audit, effective budget, personnel management and cost-				
20	effective management information system services.				
21	Appropriations:				
22 (a) Personal services and					
23	employee benefits	10,279.2			10,279.2
24 (b) Contractual services		316.2			316.2
25 (c) Other		1,824.9	154.8		1,979.7

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Subtotal	[326,241.1]	[16,139.7]	[17,210.1]	[259.2]	359,850.1
2	CRIME VICTIMS REPARATION COMMISSION:					
3	(1) Victim compensation:					
4	The purpose of the victim compensation program is to provide financial assistance and information to					
5	victims of violent crime in New Mexico so they can receive services to restore their lives.					
6	Appropriations:					
7	(a) Personal services and					
8	employee benefits	1,141.6				1,141.6
9	(b) Contractual services	4,401.3				4,401.3
10	(c) Other	868.3	1,565.1			2,433.4
11	The general fund appropriation to the victim compensation program of the crime victims reparation					
12	commission in the other category includes four hundred forty-three thousand five hundred dollars					
13	(\$443,500) for care and support.					
14	The other state funds appropriation to the victim compensation program of the crime victims					
15	reparation commission in the other category includes one million five hundred sixty-five thousand one					
16	hundred dollars (\$1,565,100) for care and support.					
17	Performance measures:					
18	(a) Explanatory: Number of sexual assault service provider programs					
19	receiving state funding statewide					
20	(b) Explanatory: Average compensation paid to individual victims using state					
21	funding					
22	(2) Federal grant administration:					
23	The purpose of the federal grant administration program is to provide funding and training to nonprofit					
24	providers and public agencies so they can provide services to victims of crime.					
25	Appropriations:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits				743.3	743.3
3 (b) Contractual services				46.9	46.9
4 (c) Other				15,529.0	15,529.0
5 Performance measures:					
6 (a) Efficiency: Percent of federally funded subgrantees receiving					
7 compliance monitoring via desk audit					100%
8 (b) Efficiency: Percent of federally funded subgrantees receiving site					
9 visits					40%
10 (c) Explanatory: Average compensation paid to individual victims using					
11 federal funding					
12 Subtotal	[6,411.2]	[1,565.1]		[16,319.2]	24,295.5
13 DEPARTMENT OF PUBLIC SAFETY:					
14 (1) Law enforcement:					
15 The purpose of the law enforcement program is to provide the highest quality of law enforcement services					
16 to the public and ensure a safer state.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	87,186.6	995.0	3,747.4	6,487.0	98,416.0
20 (b) Contractual services	1,195.2	110.2		1,290.5	2,595.9
21 (c) Other	23,673.8	1,429.8	2,154.9	1,597.7	28,856.2
22 The internal service funds/interagency transfers appropriations to the law enforcement program of the					
23 department of public safety include ninety-four thousand five hundred dollars (\$94,500) from the weight					
24 distance tax identification permit fund. Any unexpended balances in the motor transportation bureau of					
25 the law enforcement program of the department of public safety remaining at the end of fiscal year 2022					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 from appropriations made from the weight distance tax identification permit fund shall revert to the
2 weight distance tax identification permit fund.

3 Performance measures:

4 (a) Output:	Number of commercial motor vehicle safety inspections conducted				95,000
6 (b) Explanatory:	Number of driving-while-intoxicated arrests				
7 (c) Explanatory:	Number of governor-ordered special deployment operations conducted				
9 (d) Explanatory:	Vacancy rate of commissioned state police officers				
10 (e) Explanatory:	Turnover rate of commissioned state police officers				
11 (f) Explanatory:	Graduation rate of the New Mexico state police recruit school				

13 (2) Statewide law enforcement support program:

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

17 Appropriations:

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

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

25 Performance measures:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Percent of forensic firearm and toolmark cases completed					100%
2 (b) Outcome: Percent of forensic latent fingerprint cases completed					100%
3 (c) Outcome: Percent of forensic chemistry cases completed					100%
4 (d) Outcome: Percent of forensic biology and DNA cases completed					100%
5 (e) Outcome: Number of sexual assault examination kits not completed					
6 within one hundred eighty days of receipt of the kits by					
7 the forensic laboratory					0
8 (3) Program support:					
9 The purpose of program support is to manage the agency's financial resources, assist in attracting and					
10 retaining a quality workforce and provide sound legal advice and a clean, pleasant working environment.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	3,526.1		20.0	524.4	4,070.5
14 (b) Contractual services	139.9		5.0	150.0	294.9
15 (c) Other	350.3		5.0	2,853.6	3,208.9
16 Subtotal	[128,750.5]	[8,757.0]	[6,569.3]	[15,138.6]	159,215.4
17 HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:					
18 (1) Homeland security and emergency management program:					
19 The purpose of the homeland security and emergency management program is to provide for and coordinate an					
20 integrated, statewide, comprehensive emergency management system for New Mexico, including all agencies,					
21 branches and levels of government for the citizens of New Mexico.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	2,262.0	9.3	100.0	3,140.7	5,512.0
25 (b) Contractual services	299.3			1,262.9	1,562.2

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	554.3	40.7	95.9	15,595.4	16,286.3
2 Performance measures:					
3 (a) Outcome: Number of recommendations from federal grant monitoring					
4 visits older than six months unresolved at the close of the					
5 fiscal year					5
6 (2) State Fire Marshal's Office:					
7 The purpose of the state fire marshal's office program is to provide services and resources to the					
8 appropriate entities to enhance their ability to protect the public from fire hazards.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits		3,207.9			3,207.9
12 (b) Contractual services		505.1			505.1
13 (c) Other		71,162.0			71,162.0
14 Notwithstanding the provisions of Section 59A-53-5.2 NMSA 1978, or other substantive law, the other state					
15 funds appropriations to the state fire marshal's office program of the homeland security and emergency					
16 management department include five million one hundred twenty-five thousand dollars (\$5,125,000) from the					
17 fire protection fund. Any unexpended balances in the state fire marshal's office program of the homeland					
18 security and emergency management department at the end of fiscal year 2022 shall revert to the fire					
19 protection fund.					
20 Performance measures:					
21 (a) Outcome: Percent of local government recipients that receive their					
22 fire protection fund distributions on schedule					90%
23 (b) Outcome: Percent of requested annual inspections for state					
24 certifications completed					80%
25 Subtotal	[3,115.6]	[74,925.0]	[195.9]	[19,999.0]	98,235.5

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 TOTAL PUBLIC SAFETY	471,938.2	101,508.1	24,122.2	71,199.2	668,767.7
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
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[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 highway infrastructure to serve the interest of the general public. These improvements include those					
2 activities directly related to preserving roadway integrity and maintaining open highway access					
3 throughout the state system.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		106,263.0		3,000.0	109,263.0
7 (b) Contractual services		50,224.4			50,224.4
8 (c) Other		85,395.2			85,395.2
9 Performance measures:					
10 (a) Output: Number of statewide pavement lane miles preserved					>3,000
11 (b) Outcome: Number of combined systemwide lane miles in poor condition					<5,000
12 (c) Outcome: Percent of bridges in fair, or better, condition based on					
13 deck area					>95%
14 (3) Program support:					
15 The purpose of program support is to provide management and administration of financial and human					
16 resources, custody and maintenance of information and property and the management of construction and					
17 maintenance projects.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		25,698.5			25,698.5
21 (b) Contractual services		4,625.4			4,625.4
22 (c) Other		13,282.8			13,282.8
23 Performance measures:					
24 (a) Explanatory: Vacancy rate of all programs					
25 (4) Modal:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the modal program is to provide federal grants management and oversight of programs with					
2 dedicated revenues, including transit and rail, traffic safety and aviation.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		3,574.6	3,371.9	1,369.1	8,315.6
6 (b) Contractual services		19,498.2	2,000.0	11,527.3	33,025.5
7 (c) Other		7,300.0	1,000.0	22,116.0	30,416.0
8 The internal services funds/interagency transfer appropriations to the modal program of the department of					
9 transportation include six million seventy-one thousand nine hundred dollars (\$6,071,900) from the weight					
10 distance tax identification permit fund.					
11 Performance measures:					
12 (a) Outcome: Number of traffic fatalities					<357
13 (b) Outcome: Number of alcohol-related traffic fatalities					<125
14 Subtotal		[547,944.0]	[6,371.9]	[404,145.4]	958,461.3
15 TOTAL TRANSPORTATION		547,944.0	6,371.9	404,145.4	958,461.3
16 I. OTHER EDUCATION					
17 PUBLIC EDUCATION DEPARTMENT:					
18 The purpose of the public education department is to provide a public education to all students. The					
19 secretary of public education is responsible to the governor for the operation of the department. It is					
20 the secretary's duty to manage all operations of the department and to administer and enforce the laws					
21 with which the secretary or the department is charged. To do this, the department focuses on leadership					
22 and support, productivity, building capacity, accountability, communication and fiscal responsibility.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	11,770.1	3,056.6	45.0	7,475.9	22,347.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	1,606.4	720.4		19,631.9	21,958.7
2 (c) Other	988.0	372.0		3,572.1	4,932.1
3 Performance measures:					
4 (a) Outcome: Number of local education agencies and charter schools					
5 audited for funding formula components and program					
6 compliance annually					30
7 (b) Explanatory: Number of eligible children served in state-funded					
8 prekindergarten					
9 (c) Explanatory: Number of eligible children served in K-5 plus					
10 (d) Outcome: Percent of students in K-5 plus meeting benchmark on early					
11 reading skills					75%
12 Subtotal	[14,364.5]	[4,149.0]	[45.0]	[30,679.9]	49,238.4
13 REGIONAL EDUCATION COOPERATIVES:					
14 Appropriations:					
15 (a) Northwest	103.4	5,196.0	17.9	284.0	5,601.3
16 (b) Northeast	103.4	475.0		831.8	1,410.2
17 (c) Lea county	103.4	1,649.3	347.4	5,019.0	7,119.1
18 (d) Pecos valley	103.4	2,780.9	107.5		2,991.8
19 (e) Southwest	103.4	975.0	38.0	800.0	1,916.4
20 (f) Central	103.4	5,089.7	40.3	1,071.0	6,304.4
21 (g) High plains	103.4	4,444.5		1,398.7	5,946.6
22 (h) Clovis	103.4	904.0		2,500.0	3,507.4
23 (i) Ruidoso	103.4	5,441.1		2,219.0	7,763.5
24 (j) Four corners	103.4				103.4
25 Subtotal	[1,034.0]	[26,955.5]	[551.1]	[14,123.5]	42,664.1

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:					
2	Appropriations:					
3	(a) Early literacy and					
4	reading support	1,661.0				1,661.0
5	(b) Indigenous, multilingual,					
6	multicultural and					
7	special education	4,567.8				4,567.8
8	(c) Principal professional					
9	development	2,491.5				2,491.5
10	(d) Teacher professional					
11	development	2,869.5				2,869.5
12	(e) Graduation, reality and					
13	dual-role skills	415.3		200.0		615.3
14	(f) Advanced placement test					
15	assistance	1,000.0				1,000.0
16	(g) Student nutrition					
17	and wellness	1,650.0				1,650.0
18	(h) Science, technology,					
19	engineering, arts and					
20	math initiative	3,525.9				3,525.9
21	The public education department shall prioritize special appropriation awards to school districts or					
22	charter schools that implement K-5 plus programs or extended learning time programs for all eligible					
23	students.					
24	A school district or charter school may submit an application to the public education department					
25	for an allocation from the teacher professional development appropriation to support mentorship and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 professional development for teachers. The public education department shall prioritize awards to school					
2 districts or charter schools that budget the portion of the state equalization guarantee distribution					
3 attributable to meeting requirements of Section 22-10A-9 NMSA 1978 and providing targeted and ongoing					
4 professional development for purposes of new teacher mentorship, case management, tutoring, data-guided					
5 instruction, coaching or other evidence-based practices that improve student outcomes. The public					
6 education department shall not make an award to a school district or charter school that does not submit					
7 an approved educational plan pursuant to Section 22-8-6 NMSA 1978 or an approved teacher mentorship					
8 program pursuant to Section 22-10A-9 NMSA 1978.					
9 The internal service funds/interagency transfers appropriation to the graduation, reality and dual-					
10 role skills program of the public education department special appropriations is from the federal					
11 temporary assistance for needy families block grant to New Mexico.					
12 Any unexpended balances in the special appropriations to the public education department remaining					
13 at the end of fiscal year 2022 from appropriations made from the general fund shall revert to the general					
14 fund.					
15 Subtotal	[18,181.0]		[200.0]		18,381.0
16 PUBLIC SCHOOL FACILITIES AUTHORITY:					
17 The purpose of the public school facilities oversight program is to oversee public school facilities in					
18 all eighty-nine school districts ensuring correct and prudent planning, building and maintenance using					
19 state funds and ensuring adequacy of all facilities in accordance with public education department					
20 approved educational programs.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		4,315.9			4,315.9
24 (b) Contractual services		110.9			110.9
25 (c) Other		1,318.0			1,318.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Explanatory: Statewide public school facility condition index measured					
3 on December 31 of prior calendar year					
4 (b) Explanatory: Statewide public school facility maintenance assessment					
5 report score measured on December 31 of prior calendar year					
6 Subtotal		[5,744.8]			5,744.8
7 TOTAL OTHER EDUCATION	33,579.5	36,849.3	796.1	44,803.4	116,028.3

8 **J. HIGHER EDUCATION**

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

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

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

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 program's general fund allotments. On written notice by the secretary of higher education that the
2 institution or program has made sufficient progress toward satisfying the requirements imposed by the
3 higher education department under the enhanced fiscal oversight program, the department of finance and
4 administration shall release the withheld allotments. Money withheld in accordance with this provision
5 and not released at the end of fiscal year 2022 shall revert to the general fund. The secretary of the
6 department of finance and administration shall advise the legislature through its officers and
7 appropriate committees, in writing, of the status of all withheld allotments.

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

10 HIGHER EDUCATION DEPARTMENT:

11 (1) Policy development and institutional financial oversight:

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

16 Appropriations:

17 (a) Personal services and					
18 employee benefits	2,994.4	312.3	43.3	1,367.4	4,717.4
19 (b) Contractual services	880.4	95.0		639.6	1,615.0
20 (c) Other	8,608.4	115.0	292.4	8,493.0	17,508.8

21 The general fund appropriation to the policy development and institutional financial oversight program of
22 the higher education department in the other category includes six million five hundred thousand dollars
23 (\$6,500,000) to provide adults with education services and materials and access to high school
24 equivalency tests, one hundred twenty-six thousand one hundred dollars (\$126,100) for workforce
25 development programs at community colleges that primarily educate and retrain recently displaced workers,

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 four hundred sixty-one thousand one hundred dollars (\$461,100) for the high skills program, eighty-four
2 thousand five hundred dollars (\$84,500) for English-learner teacher preparation and two hundred forty
3 thousand seven hundred dollars (\$240,700) to the tribal college dual-credit program fund.

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

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

10 (2) Student financial aid:

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

14 Appropriations:

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

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

20 (3) The opportunity scholarship:

21 Appropriations:

22 (a) Other	5,000.0				5,000.0
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23 The general fund appropriation to the opportunity scholarship program of the higher education department
24 in the other category includes five million dollars (\$5,000,000) for an opportunity scholarship program
25 in fiscal year 2022 for students attending a public postsecondary educational institution or tribal

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 college. The scholarship may be used by eligible students to pay tuition or general student fees and					
2 shall not be used to pay differential tuition or individual course-specific fees. The opportunity					
3 scholarship program shall prioritize financial aid based on need to undergraduate, degree-seeking					
4 students who have left higher education but have earned seventy-five percent of credits toward an					
5 associates or bachelor's degree, who have completed the free application for financial student aid or					
6 another form of income verification, who are adults or eligible for a lottery tuition scholarship, and					
7 who are enrolled full-time. The higher education department shall provide a written report summarizing					
8 the opportunity scholarship's finances, student participation and sustainability to the department of					
9 finance and administration and the legislative finance committee by November 1, 2021. Any unexpended					
10 balances remaining at the end of fiscal year 2022 from appropriations made from the general fund shall					
11 revert to the general fund.					
12 Subtotal	[38,112.7]	[7,522.3]	[44,565.7]	[10,800.0]	101,000.7
13 UNIVERSITY OF NEW MEXICO:					
14 (1) Main campus:					
15 The purpose of the instruction and general program is to provide education services designed to meet the					
16 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
17 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
18 Appropriations:					
19 (a) Other		143,300.0		138,300.0	281,600.0
20 (b) Instruction and general					
21 purposes	192,283.7	177,100.0		3,800.0	373,183.7
22 (c) Athletics	3,663.6	27,400.0			31,063.6
23 (d) Educational television	1,015.6	4,800.0		2,500.0	8,315.6
24 Performance measures:					
25 (a) Output: Number of students enrolled, by headcount					26,000

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output:					
2					3,000
3 (c) Output:					543,000
4 (d) Output:					
5					5,400
6 (e) Outcome:					
7					
8					
9					64%
10 (f) Outcome:					
11					77%
12 (2) Gallup branch:					
13					
14					
15					
16 Appropriations:					
17 (a) Other		1,502.0		824.0	2,326.0
18 (b) Instruction and general					
19 purposes	8,586.5	5,663.2		410.0	14,659.7
20 Performance measures:					
21 (a) Output:					2,793
22 (b) Output:					
23					325
24 (c) Output:					35,542
25 (d) Output:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					217
2	(e) Outcome:	Percent of a cohort of first-time, full-time,			
3		degree-seeking freshmen who complete an associate's program			
4		within one hundred fifty percent of standard graduation time			45%
5	(f) Outcome:	Percent of first-time, full-time freshmen retained to the			
6		third semester			42.8%
7	(3) Los Alamos branch:				
8	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
9	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the				
10	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
11	Appropriations:				
12	(a) Other		381.0	856.0	1,237.0
13	(b) Instruction and general				
14	purposes	1,878.5	2,717.0	481.0	5,076.5
15	Performance measures:				
16	(a) Output:	Number of students enrolled, by headcount			1,000
17	(b) Output:	Number of first-time freshmen enrolled who graduated from a			
18		New Mexico high school, by headcount			165
19	(c) Output:	Number of credit hours delivered			12,850
20	(d) Output:	Number of unduplicated awards conferred in the most recent			
21		academic year			100
22	(e) Outcome:	Percent of a cohort of first-time, full-time, degree- or			
23		certificate-seeking community college students who complete			
24		an academic program within one hundred fifty percent of			
25		standard graduation time			45%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
2 third semester					58%
3 (4) Valencia branch:					
4 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
5 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
6 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
7 Appropriations:					
8 (a) Other		614.7		2,227.5	2,842.2
9 (b) Instruction and general					
10 purposes	5,699.4	4,908.8		61.6	10,669.8
11 Performance measures:					
12 (a) Output: Number of students enrolled, by headcount					3,251
13 (b) Output: Number of first-time freshmen enrolled who graduated from a					
14 New Mexico high school, by headcount					350
15 (c) Output: Number of credit hours delivered					24,089
16 (d) Output: Number of unduplicated awards conferred in the most recent					
17 academic year					189
18 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or					
19 certificate-seeking community college students who complete					
20 an academic program within one hundred fifty percent of					
21 standard graduation time					45%
22 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
23 third semester					60%
24 (5) Taos branch:					
25 The purpose of the instruction and general program at New Mexico's community colleges is to provide					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
2 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
3 Appropriations:					
4 (a) Other		1,382.0		2,546.0	3,928.0
5 (b) Instruction and general					
6 purposes	3,763.5	3,513.0		838.0	8,114.5
7 Performance measures:					
8 (a) Output: Number of students enrolled, by headcount					1,811
9 (b) Output: Number of first-time freshmen enrolled who graduated from a					
10 New Mexico high school, by headcount					200
11 (c) Output: Number of credit hours delivered					14,992
12 (d) Output: Number of unduplicated awards conferred in the most recent					
13 academic year					138
14 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or					
15 certificate-seeking community college students who complete					
16 an academic program within one hundred fifty percent of					
17 standard graduation time					45%
18 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
19 third semester					50%
20 (6) Research and public service projects:					
21 Appropriations:					
22 (a) Chicano and chicana studies	91.2				91.2
23 (b) Career soft skills and					
24 technical education	455.9				455.9
25 (c) Veterans student services	228.0				228.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(d) African American					
2	student services	45.6				45.6
3	(e) Native American studies	182.4				182.4
4	(f) Judicial selection	47.5				47.5
5	(g) Judicial education center	364.7				364.7
6	(h) Southwest research center	729.4				729.4
7	(i) Substance abuse program	65.4				65.4
8	(j) Resource geographic					
9	information system	58.5				58.5
10	(k) Southwest Indian law clinic	182.8				182.8
11	(l) Geospatial and population					
12	studies/bureau of business					
13	and economic research	341.3				341.3
14	(m) New Mexico historical					
15	review	41.5				41.5
16	(n) Ibero-American education	78.0				78.0
17	(o) Manufacturing engineering					
18	program	489.6				489.6
19	(p) Wildlife law education	84.8				84.8
20	(q) Morrissey hall programs	177.1				177.1
21	(r) Africana studies	273.5				273.5
22	(s) Disabled student services	160.6				160.6
23	(t) Minority student services	644.3				644.3
24	(u) Community-based education	497.3				497.3
25	(v) Corrine Wolfe children's					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	law center	150.4				150.4
2	(w) Mock trials program	114.0				114.0
3	(x) Utton transboundary					
4	resources center	392.8				392.8
5	(y) Student mentoring program	255.8				255.8
6	(z) Land grant studies	113.9				113.9
7	(aa) Gallup branch - nurse					
8	expansion	180.6				180.6
9	(bb) Valencia branch - nurse					
10	expansion	146.5				146.5
11	(cc) Taos branch - nurse					
12	expansion	210.4				210.4
13	(dd) Gallup branch - workforce					
14	development programs	182.4				182.4
15	(ee) University of New Mexico					
16	press	136.8				136.8
17	(7) Health sciences center:					
18	The purpose of the institution and general program of the university of New Mexico health sciences center					
19	is to provide educational, clinical and research support for the advancement of the health of all New					
20	Mexicans.					
21	Appropriations:					
22	(a) Other		416,600.0		94,900.0	511,500.0
23	(b) Instruction and general					
24	purposes	61,826.7	62,551.9		4,000.0	128,378.6
25	The other state funds appropriation to the health sciences center of the university of New Mexico in the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 instruction and general purposes category includes three hundred ninety-eight thousand seven hundred					
2 dollars (\$398,700) from the tobacco settlement program fund.					
3 (8) Health sciences center research and public service projects:					
4 Appropriations:					
5 (a) ENLACE	812.2				812.2
6 (b) New Mexico bioscience					
7 authority	285.4	62.0			347.4
8 (c) Financial aid for medical					
9 school	182.4				182.4
10 (d) Graduate medical education					
11 residencies	1,971.2				1,971.2
12 (e) Office of medical					
13 investigator	5,456.9	5,450.2		25.0	10,932.1
14 (f) Native American suicide					
15 prevention	87.0				87.0
16 (g) Minority student services	166.8				166.8
17 (h) Children's psychiatric					
18 hospital	7,195.6	12,900.0			20,095.6
19 (i) Carrie Tingley hospital	5,527.3	16,501.4			22,028.7
20 (j) Newborn intensive care	2,982.2	50.0		190.3	3,222.5
21 (k) Pediatric oncology	1,160.1	171.3			1,331.4
22 (l) Poison and drug					
23 information center	1,477.7	600.0		350.0	2,427.7
24 (m) Medical residents		37,850.0		6,969.7	44,819.7
25 (n) Cancer center	5,846.0	5,900.0		13,900.0	25,646.0

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(o) Genomics, biocomputing and					
2	environmental health research		1,300.0		6,000.0	7,300.0
3	(p) Trauma specialty education		171.3			171.3
4	(q) Pediatrics specialty					
5	education		171.3			171.3
6	(r) Native American health					
7	center	238.3				238.3
8	(s) Nurse expansion	951.6				951.6
9	(t) Graduate nurse education	1,653.1				1,653.1
10	(u) Child abuse evaluation					
11	center	136.8				136.8
12	(v) Hepatitis community health					
13	outcomes	2,512.9				2,512.9
14	(w) Comprehensive movement					
15	disorders clinic	273.5				273.5
16	(x) New Mexico nursing education					
17	consortium	235.0				235.0
18	(y) Office of medical					
19	investigator grief services	200.6	150.0			350.6
20	(z) Physician assistant program					
21	and nurse practitioners	340.8				340.8
22	The other state funds appropriations to the health sciences center research and public service projects					
23	program of the university of New Mexico include one million five hundred sixty-one thousand eight hundred					
24	dollars (\$1,561,800) from the tobacco settlement program fund.					
25	Subtotal	[325,533.9]	[933,711.1]		[279,179.1]	1,538,424.1

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	NEW MEXICO STATE UNIVERSITY:				
2	(1) Main campus:				
3	The purpose of the instruction and general program is to provide education services designed to meet the				
4	intellectual, educational and quality of life goals associated with the ability to enter the workforce,				
5	compete and advance in the new economy and contribute to social advancement through informed citizenship.				
6	Appropriations:				
7	(a) Other		62,700.0	77,600.0	140,300.0
8	(b) Instruction and general				
9	purposes	118,015.3	120,000.0	4,000.0	242,015.3
10	(c) Athletics	3,600.8	13,300.0	100.0	17,000.8
11	(d) Educational television	961.3	1,000.0		1,961.3
12	Performance measures:				
13	(a) Output:	Number of students enrolled, by headcount			16,250
14	(b) Output:	Number of first-time freshmen enrolled who graduated from a			
15		New Mexico high school, by headcount			2,200
16	(c) Output:	Number of credit hours delivered			350,000
17	(d) Output:	Number of unduplicated degree awards in the most recent			
18		academic year			3,300
19	(e) Outcome:	Percent of a cohort of first-time, full-time,			
20		degree-seeking freshmen who complete a baccalaureate			
21		program within one hundred fifty percent of standard			
22		graduation time			64%
23	(f) Outcome:	Percent of first-time, full-time freshmen retained to the			
24		third semester			76%
25	(2) Alamogordo branch:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
2 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
3 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
4 Appropriations:					
5 (a) Other		700.0		1,574.0	2,274.0
6 (b) Instruction and general					
7 purposes	7,032.3	3,600.0		400.0	11,032.3
8 Performance measures:					
9 (a) Output: Number of students enrolled reported, by headcount					2,000
10 (b) Output: Number of first-time freshmen enrolled who graduated from a					
11 New Mexico high school, by headcount					200
12 (c) Output: Number of credit hours delivered					14,300
13 (d) Output: Number of unduplicated awards conferred in the most recent					
14 academic year					110
15 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or					
16 certificate-seeking community college students who complete					
17 an academic program within one hundred fifty percent of					
18 standard graduation time					45%
19 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
20 third semester					55%
21 (3) Carlsbad branch:					
22 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
23 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
24 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Other		600.0		1,500.0	2,100.0
2 (b) Instruction and general					
3 purposes	4,240.8	14,000.0		2,000.0	20,240.8
4 Performance measures:					
5 (a) Output: Number of students enrolled, by headcount					3,272
6 (b) Output: Number of first-time freshmen enrolled who graduated from a					
7 New Mexico high school, by headcount					300
8 (c) Output: Number of credit hours delivered					26,332
9 (d) Output: Number of awards conferred within the most recent academic					
10 year					135
11 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or					
12 certificate-seeking community college students who complete					
13 an academic program within one hundred fifty percent of					
14 standard graduation time					45%
15 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
16 third semester					55%
17 (4) Dona Ana branch:					
18 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
19 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
20 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
21 Appropriations:					
22 (a) Other		3,400.0		13,000.0	16,400.0
23 (b) Instruction and general					
24 purposes	23,343.9	18,700.0		3,000.0	45,043.9
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output:					9,600
2 (b) Output:					
3					1,750
4 (c) Output:					130,000
5 (d) Output:					
6					1,160
7 (e) Outcome:					
8					
9					
10					45%
11 (f) Outcome:					
12					62%
13 (5) Grants branch:					
14					
15					
16					
17 Appropriations:					
18 (a) Other		400.0		1,700.0	2,100.0
19 (b) Instruction and general					
20 purposes	3,443.8	1,700.0		1,200.0	6,343.8
21 Performance measures:					
22 (a) Output:					1,159
23 (b) Output:					
24					150
25 (c) Output:					8,390

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Output: Number of unduplicated awards conferred in the most recent					
2 academic year					60
3 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or					
4 certificate-seeking community college students who complete					
5 an academic program within one hundred fifty percent of					
6 standard graduation time					45%
7 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
8 third semester					53%
9 (6) Research and public service projects:					
10 Appropriations:					
11 (a) Autism program	559.8				559.8
12 (b) Sunspot solar observatory					
13 consortium	248.9			700.0	948.9
14 (c) STEM alliance for minority					
15 participation	290.0			1,500.0	1,790.0
16 (d) Mental health nurse					
17 practitioner	940.0				940.0
18 (e) Department of agriculture	11,911.0	6,000.0		2,900.0	20,811.0
19 (f) Agricultural experiment					
20 station	14,324.5	6,700.0		14,250.0	35,274.5
21 (g) Cooperative extension					
22 service	12,988.1	4,900.0		9,100.0	26,988.1
23 (h) Water resource research					
24 institute	1,032.1	100.0		1,300.0	2,432.1
25 (i) Indian resources development	253.4	1,700.0			1,953.4

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(j) Manufacturing sector					
2	development program	615.1				615.1
3	(k) Arrowhead center for					
4	business development	313.6			1,300.0	1,613.6
5	(l) Nurse expansion	846.2				846.2
6	(m) Alliance teaching and					
7	learning advancement	142.1				142.1
8	(n) College assistance migrant					
9	program	187.6			600.0	787.6
10	(o) Veterans center	45.6				45.6
11	(p) Carlsbad branch -					
12	manufacturing sector					
13	development program	212.4				212.4
14	(q) Carlsbad branch - nurse					
15	expansion	102.4				102.4
16	(r) Dona Ana branch - dental					
17	hygiene program	279.0				279.0
18	(s) Dona Ana branch - nurse					
19	expansion	275.9				275.9
20	(t) Sustainable agriculture					
21	center of excellence	232.8				232.8
22	(u) Anna age eight institute	796.9				796.9
23	Subtotal	[207,235.6]	[259,500.0]		[137,724.0]	604,459.6
24	NEW MEXICO HIGHLANDS UNIVERSITY:					
25	(1) Main campus:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the instruction and general program is to provide education services designed to meet the					
2 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
3 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
4 Appropriations:					
5 (a) Other		13,500.0		9,500.0	23,000.0
6 (b) Instruction and general					
7 purposes	28,423.6	12,216.7		172.5	40,812.8
8 (c) Athletics	2,167.3	500.0			2,667.3
9					
10 Performance measures:					
11 (a) Output: Number of students enrolled, by headcount					4,100
12 (b) Output: Number of first-time freshmen enrolled, who graduated from					
13 a New Mexico high school, by headcount					360
14 (c) Output: Number of credit hours delivered					60,000
15 (d) Output: Number of unduplicated degree awards in the most recent					
16 academic year, reported by baccalaureate, masters and					
17 doctorate degrees					800
18 (e) Output: Percent of a cohort of first-time, full-time,					
19 degree-seeking freshmen who complete a baccalaureate					
20 program within one hundred fifty percent of standard					
21 graduation time					45%
22 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
23 third semester					55%
24 (2) Research and public service projects:					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Native American social work					
2 institute	159.6				159.6
3 (b) Advanced placement test					
4 assistance	197.8				197.8
5 (c) Minority student services	483.8				483.8
6 (d) Forest and watershed					
7 institute	277.7				277.7
8 (e) Nurse expansion	199.8				199.8
9 (f) Acequia and land grant					
10 education	45.6				45.6
11 (g) Doctor of nurse practitioner					
12 expansion	155.0				155.0
13 (h) Center for professional					
14 development and career					
15 readiness	159.6				159.6
16 Subtotal	[32,269.8]	[26,216.7]		[9,672.5]	68,159.0
17 WESTERN NEW MEXICO UNIVERSITY:					
18 (1) Main campus:					
19 The purpose of the instruction and general program is to provide education services designed to meet the					
20 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
21 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
22 Appropriations:					
23 (a) Other		5,800.0		6,300.0	12,100.0
24 (b) Instruction and general					
25 purposes	18,558.3	13,100.0		200.0	31,858.3

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Athletics	2,109.8	1,100.0			3,209.8
2	Performance measures:					
3	(a) Output: Number of students enrolled, by headcount					4,000
4	(b) Output: Number of first-time freshmen enrolled who graduated from a					
5	New Mexico high school, by headcount					300
6	(c) Output: Number of credit hours delivered					43,000
7	(d) Output: Number of certificates and associate degree awarded within					
8	the most recent academic year					175
9	(e) Output: Percent of a cohort of first-time, full-time,					
10	degree-seeking freshmen who complete a baccalaureate					
11	program within one hundred fifty percent of standard					
12	graduation time					45%
13	(f) Outcome: Percent of first-time, full-time freshmen retained to the					
14	third semester					58%
15	(2) Research and public service projects:					
16	Appropriations:					
17	(a) Instructional television	66.0				66.0
18	(b) Truth or Consequences and					
19	Deming nurse expansion	282.0				282.0
20	(c) Pharmacy and phlebotomy					
21	programs	91.2				91.2
22	(d) Web-based teacher licensure	117.8				117.8
23	(e) Child development center	278.3				278.3
24	(f) Nurse expansion	900.3				900.3
25	Subtotal	[22,403.7]	[20,000.0]		[6,500.0]	48,903.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 EASTERN NEW MEXICO UNIVERSITY:					
2 (1) Main campus:					
3 The purpose of the instruction and general program is to provide education services designed to meet the					
4 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
5 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
6 Appropriations:					
7 (a) Other		13,000.0		27,000.0	40,000.0
8 (b) Instruction and general					
9 purposes	29,584.6	21,500.0		2,500.0	53,584.6
10 (c) Athletics	2,144.6	2,200.0		15.0	4,359.6
11 (d) Educational television	977.2	1,350.0		10.0	2,337.2
12 Performance measures:					
13 (a) Output: Number of students enrolled, by headcount					7,200
14 (b) Output: Number of first-time freshmen enrolled who graduated from a					
15 New Mexico high school, by headcount					390
16 (c) Output: Number of credit hours delivered					102,000
17 (d) Output: Number of unduplicated degree awards in the most recent					
18 academic year, reported by baccalaureate, masters and					
19 doctorate degrees					1,050
20 (e) Output: Percent of a cohort of first-time, full-time,					
21 degree-seeking freshmen who complete a baccalaureate					
22 program within one hundred fifty percent of standard					
23 graduation time					45%
24 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
25 third semester					64%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Roswell branch:					
2 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
3 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
4 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
5 Appropriations:					
6 (a) Other		1,642.6		4,414.7	6,057.3
7 (b) Instruction and general					
8 purposes	11,696.6	3,240.5		1,710.0	16,647.1
9 Performance measures:					
10 (a) Output: Number of students enrolled, by headcount					2,250
11 (b) Output: Number of first-time freshmen enrolled who graduated from a					
12 New Mexico high school, by headcount					350
13 (c) Output: Number of credit hours delivered					32,000
14 (d) Output: Total number of unduplicated awards conferred in the most					
15 recent academic year					500
16 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or					
17 certificate-seeking community college students who complete					
18 an academic program within one hundred fifty percent of					
19 standard graduation time					45%
20 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
21 third semester					49.5%
22 (3) Ruidoso branch:					
23 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
24 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
25 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Other		300.0		2,300.0	2,600.0
3 (b) Instruction and general					
4 purposes	2,065.1	2,000.0		300.0	4,365.1
5 Performance measures:					
6 (a) Output: Number of students enrolled, by headcount					901
7 (b) Output: Number of first-time freshmen enrolled who graduated from a					
8 New Mexico high school, by headcount					150
9 (c) Output: Number of credit hours delivered					8,361
10 (d) Output: Number of certificates and associate degrees awarded within					
11 the most recent academic year					75
12 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or					
13 certificate-seeking community college students who complete					
14 an academic program within one hundred fifty percent of					
15 standard graduation time					45%
16 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
17 third semester					41%
18 (4) Research and public service projects:					
19 Appropriations:					
20 (a) Blackwater draw site					
21 and museum	84.7	40.0			124.7
22 (b) Student success programs	380.2				380.2
23 (c) Nurse expansion	308.3				308.3
24 (d) At-risk student tutoring	204.8				204.8
25 (e) Allied health	129.8				129.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) Roswell branch - nurse					
2 expansion	253.8				253.8
3 (g) Roswell branch - airframe					
4 mechanics	68.5				68.5
5 (h) Roswell branch - special					
6 services program	108.1				108.1
7 (i) Teacher education					
8 preparation program	182.4				182.4
9 (j) Greyhound promise	91.2				91.2
10 (k) Youth challenge	91.2				91.2
11 (l) Nursing program	178.6				178.6
12 Subtotal	[48,549.7]	[45,273.1]		[38,249.7]	132,072.5
13 NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
14 (1) Main campus:					
15 The purpose of the instruction and general program is to provide education services designed to meet the					
16 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
17 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
18 Appropriations:					
19 (a) Other		18,000.0		21,095.0	39,095.0
20 (b) Instruction and general					
21 purposes	28,048.8	23,126.0			51,174.8
22 Performance measures:					
23 (a) Output: Number of students enrolled, by headcount					1,900
24 (b) Output: Number of first-time freshmen enrolled who graduated from a					
25 New Mexico high school, by headcount					350

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output: Number of credit hours delivered					45,000
2 (d) Output: Number of unduplicated awards conferred in the most recent					
3 academic year					335
4 (e) Output: Percent of a cohort of first-time, full-time,					
5 degree-seeking freshmen who complete a baccalaureate					
6 program within one hundred fifty percent of standard					
7 graduation time					64%
8 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
9 third semester					80%
10 (2) Bureau of mine safety:					
11 Appropriations:					
12 (a) Bureau of mine safety	292.8			300.0	592.8
13 (3) Bureau of geology and mineral resources:					
14 Appropriations:					
15 (a) Bureau of geology					
16 and mineral resources	4,046.3	1,035.0		528.0	5,609.3
17 The general fund appropriation to the bureau of geology and mineral resources program of the New Mexico					
18 institute of mining and technology includes one hundred thousand dollars (\$100,000) from federal Mineral					
19 Leasing Act receipts.					
20 (4) Petroleum recovery research center:					
21 Appropriations:					
22 (a) Petroleum recovery research					
23 center	1,743.4	636.0		4,600.0	6,979.4
24 (5) Geophysical research center:					
25 Appropriations:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Geophysical research center	1,025.8			1,900.0	4,025.8
2 (6) Research and public service projects:					
3 Appropriations:					
4 (a) Mathematics, engineering,					
5 science achievement program	1,052.2				1,052.2
6 (b) Cybersecurity education and					
7 research center	136.8				136.8
8 (c) Energetic materials research					
9 center	739.9	4,403.0		28,500.0	33,642.9
10 (d) Science and engineering fair	189.2				189.2
11 (e) Institute for complex					
12 additive systems analysis	911.8	2,000.0		1,000.0	3,911.8
13 (f) Cave and karst research	333.4	62.0			395.4
14 (g) Homeland security center	484.5			3,313.0	3,797.5
15 (h) Cybersecurity center of					
16 excellence	228.0	131.1		346.0	705.1
17 (i) Rural economic development	22.8				22.8
18 (j) Chemical engineering student					
19 assistanceships	79.3				79.3
20 Subtotal	[39,335.0]	[50,493.1]		[61,582.0]	151,410.1
21 NORTHERN NEW MEXICO COLLEGE:					
22 (1) Main campus:					
23 The purpose of the instruction and general program is to provide education services designed to meet the					
24 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
25 compete and advance in the new economy and contribute to social advancement through informed citizenship.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Other		5,300.0		5,800.0	11,100.0
3 (b) Instruction and general					
4 purposes	10,146.4	5,000.0		4,200.0	19,346.4
5 (c) Athletics	520.4	200.0			720.4
6 Performance measures:					
7 (a) Output: Number of students enrolled, by headcount					1,400
8 (b) Output: Number of first-time freshmen enrolled who graduated from a					
9 New Mexico high school, by headcount					350
10 (c) Output: Number of credit hours delivered					23,700
11 (d) Output: Number of unduplicated degree awards in the most recent					
12 academic year, reported by baccalaureate, masters and					
13 doctorate degrees					80
14 (e) Output: Percent of a cohort of first-time, full-time,					
15 degree-seeking freshmen who complete a baccalaureate					
16 program within one hundred fifty percent of standard					
17 graduation time					45%
18 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
19 third semester					55%
20 (2) Research and public service projects:					
21 Appropriations:					
22 (a) Nurse expansion	376.0				376.0
23 (b) Science, technology,					
24 engineering, arts and math					
25 initiative	125.2				125.2

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Veterans center	116.3				116.3
2 (d) Academic program evaluation	45.6				45.6
3 Subtotal	[11,329.9]	[10,500.0]		[10,000.0]	31,829.9
4 SANTA FE COMMUNITY COLLEGE:					
5 (1) Main campus:					
6 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
7 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
8 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
9 Appropriations:					
10 (a) Other		1,374.0		15,477.0	16,851.0
11 (b) Instruction and general					
12 purposes	10,366.7	26,473.0		3,300.0	40,139.7
13 Performance measures:					
14 (a) Output: Number of students enrolled, by headcount					5,381
15 (b) Output: Number of first-time freshmen enrolled who graduated from a					
16 New Mexico high school, by headcount					250
17 (c) Output: Number of credit hours delivered					46,985
18 (d) Output: Total number of certificates and associate degrees awarded					
19 within the most recent academic year					574
20 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or					
21 certificate-seeking community college students who complete					
22 an academic program within one hundred fifty percent of					
23 standard graduation time					45%
24 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
25 third semester					50%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Research and public service projects:					
2 Appropriations:					
3 (a) First born, home visiting					
4 and technical assistance	136.8				136.8
5 (b) Teacher education expansion	136.8				136.8
6 (c) Small business					
7 development centers	3,794.3			1,646.0	5,440.3
8 (d) Nurse expansion	332.7				332.7
9 (e) EMS mental health					
10 resiliency pilot	91.2				91.2
11 Subtotal	[14,858.5]	[27,847.0]		[20,423.0]	63,128.5
12 CENTRAL NEW MEXICO COMMUNITY COLLEGE:					
13 (1) Main campus:					
14 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
15 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
16 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
17 Appropriations:					
18 (a) Other		5,700.0		22,900.0	28,600.0
19 (b) Instruction and general					
20 purposes	60,116.1	87,700.0		3,900.0	151,716.1
21 Performance measures:					
22 (a) Output: Number of students enrolled, by headcount					32,500
23 (b) Output: Number of first-time freshmen enrolled who graduated from a					
24 New Mexico high school, by headcount					2,600
25 (c) Output: Number of credit hours delivered					355,215

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Output:					
2					8,000
3 (e) Outcome:					
4					
5					
6					45%
7 (f) Outcome:					
8					65%
9 (2) Research and public service projects:					
10 Appropriations:					
11 (a) Nurse expansion	168.8				168.8
12 Subtotal	[60,284.9]	[93,400.0]		[26,800.0]	180,484.9
13 LUNA COMMUNITY COLLEGE:					
14 (1) Main campus:					
15 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
16 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
17 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
18 Appropriations:					
19 (a) Other		1,808.3		58.3	1,866.6
20 (b) Instruction and general					
21 purposes	6,715.0	87.1		182.1	6,984.2
22 (c) Athletics	453.2				453.2
23 Performance measures:					
24 (a) Output:					1,536
25 (b) Output:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					150
2	(c) Output:				18,122
3	(d) Output:				
4					154
5	(e) Outcome:				
6					
7					
8					45%
9	(f) Outcome:				
10					50%
11	(2) Research and public service projects:				
12	Appropriations:				
13	(a) Nurse expansion	251.0			251.0
14	(b) Student retention and				
15	completion	483.8			483.8
16	Subtotal	[7,903.0]	[1,895.4]	[240.4]	10,038.8
17	MESALANDS COMMUNITY COLLEGE:				
18	(1) Main campus:				
19	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
20	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the				
21	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
22	Appropriations:				
23	(a) Other		242.2	842.9	1,085.1
24	(b) Instruction and general				
25	purposes	4,087.7	116.4	87.9	4,292.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Athletics	209.5				209.5
2 Performance measures:					
3 (a) Output: Number of students enrolled, by headcount					1,000
4 (b) Output: Number of first-time freshmen enrolled who graduated from a					
5 New Mexico high school, by headcount					100
6 (c) Output: Number of credit hours delivered					6,500
7 (d) Output: Number of certificates and associate degrees awarded within					
8 the most recent academic year					150
9 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or					
10 certificate-seeking community college students who complete					
11 an academic program within one hundred fifty percent of					
12 standard graduation time					40%
13 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
14 third semester					60%
15 (2) Research and public service projects:					
16 Appropriations:					
17 (a) Wind training center	103.4				103.4
18 Subtotal	[4,400.6]	[358.6]		[930.8]	5,690.0
19 NEW MEXICO JUNIOR COLLEGE:					
20 (1) Main campus:					
21 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
22 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
23 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
24 Appropriations:					
25 (a) Other		3,600.0		2,000.0	5,600.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Instruction and general					
2 purposes	5,667.1	15,000.0		450.0	21,117.1
3 (c) Athletics	519.5				519.5
4 Performance measures:					
5 (a) Output: Number of students enrolled, by headcount					3,250
6 (b) Output: Number of first-time freshmen enrolled who graduated from a					
7 New Mexico high school, by headcount					500
8 (c) Output: Number of credit hours delivered					45,000
9 (d) Output: Number of certificates and associate's degrees awarded					
10 within the most recent academic year					350
11 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or					
12 certificate-seeking community college students who complete					
13 an academic program within one hundred fifty percent of					
14 standard graduation time					45%
15 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
16 third semester					60%
17 (2) Research and public service projects:					
18 Appropriations:					
19 (a) Oil and gas management					
20 program	156.2				156.2
21 (b) Nurse expansion	281.9				281.9
22 (c) Lea county distance					
23 education consortium	26.6				26.6
24 Subtotal	[6,651.3]	[18,600.0]		[2,450.0]	27,701.3
25 SAN JUAN COLLEGE:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Main campus:					
2 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
3 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
4 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
5 Appropriations:					
6 (a) Other		14,000.0		22,000.0	36,000.0
7 (b) Instruction and general					
8 purposes	24,138.7	34,000.0		6,000.0	64,138.7
9 Performance measures:					
10 (a) Output: Number of students enrolled, by headcount					8,100
11 (b) Output: Number of first-time freshmen enrolled who graduated from a					
12 New Mexico high school, by headcount					700
13 (c) Output: Number of credit hours delivered					103,800
14 (d) Output: Number of certificates and associate's degrees awarded					
15 within the most recent academic year					970
16 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or					
17 certificate-seeking community college students who complete					
18 an academic program within one hundred fifty percent of					
19 standard graduation time					45%
20 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
21 third semester					61%
22 (2) Research and public service projects:					
23 Appropriations:					
24 (a) Dental hygiene program	159.6				159.6
25 (b) Nurse expansion	235.0				235.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Renewable energy center					
2 of excellence	228.0				228.0
3 Subtotal	[24,761.3]	[48,000.0]		[28,000.0]	100,761.3
4 CLOVIS COMMUNITY COLLEGE:					
5 (1) Main campus:					
6 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
7 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
8 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
9 Appropriations:					
10 (a) Other		500.0		5,900.0	6,400.0
11 (b) Instruction and general					
12 purposes	9,720.2	5,500.0		1,200.0	16,420.2
13 Performance measures:					
14 (a) Output: Number of students enrolled, by headcount					4,200
15 (b) Output: Number of first-time freshmen enrolled who graduated from a					
16 New Mexico high school, by headcount					325
17 (c) Output: Number of credit hours delivered					39,460
18 (d) Output: Number of certificates and associate's degrees awarded					
19 within the most recent academic year					475
20 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or					
21 certificate-seeking community college students who complete					
22 an academic program within one hundred fifty percent of					
23 standard graduation time					45%
24 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
25 third semester					63%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Research and public service projects:					
2 Appropriations:					
3 (a) Nurse expansion	256.5				256.5
4 Subtotal	[9,976.7]	[6,000.0]		[7,100.0]	23,076.7
5 NEW MEXICO MILITARY INSTITUTE:					
6 (1) Main campus:					
7 The purpose of the New Mexico military institute program is to provide college-preparatory instruction					
8 for students in a residential, military environment culminating in a high school diploma or associates					
9 degree.					
10 Appropriations:					
11 (a) Other		7,487.0		1,348.0	8,835.0
12 (b) Instruction and general					
13 purposes	1,318.7	27,847.0		233.0	29,398.7
14 (c) Athletics	322.0	456.0			778.0
15 (2) Research and public service projects:					
16 Appropriations:					
17 (a) Knowles legislative					
18 scholarship program	1,353.7				1,353.7
19 Subtotal	[2,994.4]	[35,790.0]		[1,581.0]	40,365.4
20 NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					
21 (1) Main campus:					
22 The purpose of the New Mexico school for the blind and visually impaired program is to provide the					
23 training, support and resources necessary to prepare blind and visually impaired children of New Mexico					
24 to participate fully in their families, communities and workforce and to lead independent, productive					
25 lives.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Instruction and general					
3 purposes	1,029.5	16,229.5		269.0	17,528.0
4 (2) Research and public service projects:					
5 Appropriations:					
6 (a) Early childhood center	330.0				330.0
7 (b) Low vision clinic programs	101.3				101.3
8 Subtotal	[1,460.8]	[16,229.5]		[269.0]	17,959.3
9 NEW MEXICO SCHOOL FOR THE DEAF:					
10 (1) Main campus:					
11 The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive,					
12 fully accessible and language-rich learning environment for its students who are deaf and hard-of-hearing					
13 and to work collaboratively with families, agencies and communities throughout the state to meet the					
14 unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing.					
15 Appropriations:					
16 (a) Instruction and general					
17 purposes	3,985.7	12,100.0		300.0	16,385.7
18 (2) Research and public service projects:					
19 Appropriations:					
20 (a) Statewide outreach services	215.7				215.7
21 Subtotal	[4,201.4]	[12,100.0]		[300.0]	16,601.4
22 TOTAL HIGHER EDUCATION	862,263.2	1,613,436.8	44,565.7	641,801.5	3,162,067.2
23 K. PUBLIC SCHOOL SUPPORT					
24 Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not					
25 revert at the end of fiscal year 2022.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 PUBLIC SCHOOL SUPPORT:					
2 (1) State equalization guarantee distribution:					
3 The purpose of public school support is to carry out the mandate to establish and maintain a uniform					
4 system of free public schools sufficient for the education of, and open to, all the children of school					
5 age in the state.					
6 Appropriations:	3,161,470.7	127,052.5			3,288,523.2
7 The rate of distribution of the state equalization guarantee distribution shall be based on a program					
8 unit value determined by the secretary of public education. The secretary of public education shall					
9 establish a preliminary unit value to establish budgets for the 2021-2022 school year and then, on					
10 verification of the number of units statewide for fiscal year 2022 but no later than January 15, 2022,					
11 the secretary of public education may adjust the program unit value. In setting the preliminary unit					
12 value and the final unit value in January, the public education department shall consult with the					
13 department of finance and administration, legislative finance committee and legislative education study					
14 committee.					
15 For fiscal year 2022, the public education department, in consultation with the department of					
16 finance and administration, legislative finance committee and legislative education study committee,					
17 shall issue budget instructions for school districts and charter schools on budgeting enrollment growth					
18 program units in preliminary budgets no later than April 15, 2021. The budget instructions shall allow					
19 school districts to budget enrollment growth program units based on students expected to enroll in the					
20 2021-2022 school year and consider changes in enrollment from prior years.					
21 The secretary of public education shall ensure that during fiscal year 2022 no full-time level one					
22 teacher receives a base salary less than forty-one thousand dollars (\$41,000).					
23 The state equalization guarantee distribution includes eighty million one hundred sixty-eight					
24 thousand dollars (\$80,168,000) from the general fund and eighty million fifty-two thousand five hundred					
25 dollars (\$80,052,500) from the public education reform fund for in-person extended learning time programs					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 pursuant to Section 22-8-23.10 NMSA 1978. The secretary of public education shall consider those extended
2 learning time programs eligible for state financial support and the amount of state funding available for
3 extended learning time programs and determine, in consultation with the department of finance and
4 administration, legislative finance committee and legislative education study committee, the programs and
5 consequent numbers of students in extended learning time programs that will be used to calculate the
6 number of additional program units for extended learning time programs. Any amount of the eighty million
7 one hundred sixty-eight thousand dollar (\$80,168,000) general fund appropriation or eighty million fifty-
8 two thousand five hundred dollars (\$80,052,500) other state fund appropriation from the public education
9 reform fund that is not distributed through the extended learning time program factor, calculated by
10 multiplying the final program unit value set for the 2021-2022 school year by the total extended learning
11 time program units and subtracting that product from one hundred sixty million two hundred twenty
12 thousand five hundred dollars (\$160,220,500) shall be transferred to the public education reform fund.

13 The state equalization guarantee distribution includes seventy-nine million eight hundred ninety-
14 five thousand nine hundred dollars (\$79,895,900) from the general fund and forty million dollars
15 (\$40,000,000) from the public education reform fund for in-person K-5 plus programs pursuant to the K-5
16 Plus Act. The secretary of public education shall consider those K-5 plus programs eligible for state
17 financial support and the amount of state funding available for K-5 plus programs and determine, in
18 consultation with the department of finance and administration, legislative finance committee and
19 legislative education study committee, the programs and consequent numbers of students in K-5 plus
20 programs that will be used to calculate the number of additional program units for K-5 plus programs. Any
21 amount of the seventy-nine million eight hundred ninety-five thousand nine hundred dollar (\$79,895,900)
22 general fund appropriation or forty million dollars (\$40,000,000) from the public education reform fund
23 that is not distributed through the K-5 plus program factor, calculated by multiplying the final program
24 unit value set for the 2021-2022 school year by the total K-5 plus program units and subtracting that
25 product from one hundred nineteen million eight hundred ninety-five thousand nine hundred dollars

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (\$119,895,900), shall be transferred to the public education reform fund.

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

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

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

23 A school district or charter school that chooses not to participate in a K-5 plus program or
24 extended learning time program during the 2021-2022 school year shall provide written notification to the
25 public education department, legislative education study committee and legislative finance committee of

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 its intent not to participate and additional documentation detailing how the school district or charter
2 school will recover instructional time that was lost to students due to the public health emergency in
3 its educational plan pursuant to Section 22-8-6 NMSA 1978.

4 For fiscal year 2022, if the program cost made available is insufficient to meet the level of state
5 support required by the special education maintenance of effort requirements of Part B of the federal
6 Individuals with Disabilities Education Act, the public education department shall reduce the program
7 cost and state equalization guarantee distribution appropriation in an amount sufficient to cover the
8 projected shortfall and distribute that amount to school districts and charter schools in proportion to
9 each school district's and charter school's share of the total statewide program cost to meet the level
10 of support required by Part B of the federal Individuals with Disabilities Education Act for fiscal year
11 2022. The public education department shall reset the final unit value and recalculate each school
12 district's and charter school's program cost for fiscal year 2022.

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

21 The public education department shall monitor and evaluate the ways in which school districts and
22 individual schools use funding distributed for at-risk program units, bilingual and multicultural
23 education program units, extended learning time program units, K-5 plus program units, special education
24 program units, instructional materials, new teacher mentorship and classroom instruction in fiscal year
25 2022 and report its findings and recommendations to the governor, legislative education study committee

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 and legislative finance committee on or before November 1, 2021.

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

3 five million dollars (\$35,000,000) for school districts and charter schools to purchase culturally and

4 linguistically appropriate instructional materials for eligible students, including dual-credit

5 instructional materials. A school district or charter school that does not use its full proportional

6 allocation for instructional materials shall provide the public education department a description of how

7 the allocation was used and demonstrate that budgeted spending levels for instructional materials are

8 sufficient to provide a free and appropriate public education to all students.

9 The public education department shall monitor and evaluate the extent to which schools purchase and

10 use instructional materials relevant to the cultures, languages, history and experiences of culturally

11 and linguistically diverse students and report its findings and recommendations to the governor,

12 legislative education study committee and legislative finance committee on or before November 1, 2021.

13 The general fund appropriation to the state equalization guarantee distribution includes eleven

14 million dollars (\$11,000,000) for school districts and charter schools to meet requirements of Section

15 22-10A-9 NMSA 1978, create an educational plan pursuant to Section 22-8-6 NMSA 1978 and provide targeted

16 and ongoing professional development focused on case management, tutoring, data-guided instruction,

17 coaching or other evidence-based practices that improve student outcomes. The public education department

18 shall monitor and evaluate the ways in which school districts and individual schools use funding for

19 mentorship and professional development and report its findings and recommendations to the governor,

20 legislative education study committee and legislative finance committee on or before November 1, 2021.

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

22 million dollars (\$8,000,000) for school districts and charter schools to provide evidence-based

23 structured literacy interventions and develop literacy collaborative models that lead to improved reading

24 and writing achievement of students in kindergarten through second grade. The public education department

25 shall monitor and evaluate the ways in which school districts and charter schools use funding distributed

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 for early literacy interventions and collaborative models and report its findings and recommendations to
2 the governor, legislative education study committee and legislative finance committee on or before
3 November 1, 2021.

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

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

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

18 The general fund appropriation to the state equalization guarantee distribution includes eighty-two
19 million six hundred sixty-seven thousand five hundred dollars (\$82,667,500) contingent on enactment of a
20 bill in the first session of the fifty-fifth legislature amending the Public School Finance Act to remove
21 local and federal revenue credits from the public school funding formula and allocate an amount equal to
22 the removed revenue credits for public school capital outlay, capital improvements, information
23 technology and programs necessary to meet requirements of the Indian Education Act and Community Schools
24 Act.

25 The other state funds appropriation to the state equalization guarantee distribution includes seven

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 million dollars (\$7,000,000) from balances received by the public education department pursuant to					
2 Section 66-5-44 NMSA 1978.					
3 Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2022					
4 from appropriations made from the general fund shall revert to the general fund.					
5 Performance measures:					
6 (a) Outcome:					
7 Percent of fourth-grade students who achieve proficiency or					
8 above on the standards-based assessment in reading					34%
9 (b) Outcome:					
10 Percent of fourth-grade students who achieve proficiency or					
11 above on the standards-based assessment in mathematics					34%
12 (c) Outcome:					
13 Percent of eighth-grade students who achieve proficiency or					
14 above on the standards-based assessment in reading					34%
15 (d) Outcome:					
16 Percent of eighth-grade students who achieve proficiency or					
17 above on the standards-based assessment in mathematics					34%
18 (e) Quality:					
19 Current four-year cohort graduation rate using shared					
20 accountability					75%
21 (f) Explanatory:					
22 Percent of dollars budgeted by districts with fewer than					
23 750 members for instructional support, budget categories					
24 1000, 2100 and 2200					
25 (g) Explanatory:					
Percent of dollars budgeted by districts with 750 members					
or greater for instructional support, budget categories					
1000, 2100 and 2200					
(h) Explanatory:					
Percent of dollars budgeted by charter schools for					
instructional support, budget categories 1000, 2100 and 2200					
(i) Outcome:					
Percent of economically disadvantaged eighth-grade students					
who achieve proficiency or above on the standards-based					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					34%
2					
3					
4					34%
5					
6					
7					34%
8					
9					
10					34%
11					
12					
13					<10%
14					<10%
15					<10%
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 appropriation to the transportation distribution for extended learning time programs shall be transferred
2 to the public education reform fund.

3 The transportation distribution includes eight hundred ninety-nine thousand two hundred dollars
4 (\$899,200) from the general fund and three million thirty-four thousand seven hundred dollars
5 (\$3,034,700) from the public education reform fund for transportation of students to K-5 plus programs.
6 If a school district or state-chartered charter school does not transport students to K-5 plus programs,
7 the school district's or state-chartered charter school's proportionate share of the three million nine
8 hundred thirty-three thousand nine hundred dollars (\$3,933,900) general fund appropriation to the
9 transportation distribution for K-5 plus programs shall be transferred to the public education reform
10 fund.

11 Notwithstanding the provisions of Sections 22-8-29 and 22-8-29.1 NMSA 1978, for fiscal year 2022,
12 the allocations from the transportation distribution shall be based on the transportation distribution
13 formula established in the Public School Finance Act calculated and distributed for the entire school
14 year using an average of the amounts reported on the second reporting date and third reporting date of
15 the 2019-2020 school year and annual variables from two years prior to the 2020-2021 school year.

16 Notwithstanding the provisions of Section 22-8-26 NMSA 1978, a state-chartered charter school that
17 receives a transportation allocation that exceeds the amount required to provide to-and-from
18 transportation, three- and four-year-old developmentally disabled transportation and vocational education
19 transportation during fiscal year 2022 shall deposit one hundred percent of the remaining balance in the
20 transportation emergency fund at the end of fiscal year 2022.

21 (3) Supplemental distribution:

22 Appropriations:

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

25 The secretary of public education shall not distribute any emergency supplemental funds to a school

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 district or charter school that is not in compliance with the Audit Act or that has cash and invested					
2 reserves, or other resources or any combination thereof, equaling five percent or more of their operating					
3 budget.					
4 Any unexpended balances in the supplemental distribution of the public education department					
5 remaining at the end of fiscal year 2022 from appropriations made from the general fund shall revert to					
6 the general fund.					
7 Subtotal	[3,271,238.1]	[132,353.1]			3,403,591.2
8 FEDERAL FLOW THROUGH:					
9 purpose					
10 Appropriations:				486,300.0	486,300.0
11 Subtotal				[486,300.0]	486,300.0
12 INDIAN EDUCATION FUND:					
13 Appropriations:	5,250.0				5,250.0
14 Subtotal	[5,250.0]				5,250.0
15 STANDARDS-BASED ASSESSMENTS:					
16 Appropriations:	7,236.0				7,236.0
17 Any unexpended balances in the standards-based assessments appropriation remaining at the end of fiscal					
18 year 2022 from appropriations made from the general fund shall revert to the general fund.					
19 Subtotal	[7,236.0]				7,236.0
20 TOTAL PUBLIC SCHOOL SUPPORT	3,283,724.1	132,353.1		486,300.0	3,902,377.2
21 GRAND TOTAL FISCAL YEAR 2022					
22 APPROPRIATIONS	7,283,783.4	4,467,003.1	732,058.8	8,849,367.2	21,332,212.5
23 Section 5. SPECIAL APPROPRIATIONS.--The following amounts are appropriated from the general fund					
24 or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may					
25 be expended in fiscal years 2021 and 2022. Unless otherwise indicated, any unexpended balances of the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 appropriations remaining at the end of fiscal year 2022 shall revert to the appropriate fund.					
2 1) ADMINISTRATIVE OFFICE					
3 OF THE COURTS	100.0				100.0
4 For a subscription service for a data-sharing platform to enable justice partners to share case					
5 management and jail management data.					
6 (2) ADMINISTRATIVE OFFICE					
7 OF THE COURTS	585.0				585.0
8 To distribute to district courts to provide judges and magistrates a salary increase of two percent.					
9 (3) ADMINISTRATIVE OFFICE OF THE COURTS					
10 The period of time for expending the eighty thousand dollars (\$80,000) appropriated from the general fund					
11 in Subsection 11 of Section 5 of Chapter 83 of Laws 2020 for temporary relocation and renovation costs					
12 for the magistrate court in Grant county is extended through fiscal year 2022.					
13 (4) ADMINISTRATIVE OFFICE OF THE COURTS					
14 The period of time for expending the one million dollars (\$1,000,000) appropriated from the general fund					
15 in Subsection 8 of Section 5 of Chapter 83 of Laws 2020 to purchase and install furniture and equipment					
16 and convert permanent and long-term retention case files to digitization at magistrate courts, later					
17 reduced to five hundred thousand dollars (\$500,000) in Paragraph (2) of Subsection A of Section 7 of					
18 Chapter 5 of Laws 2020 (1st Special Session) is extended through fiscal year 2022.					
19 (5) ADMINISTRATIVE OFFICE OF THE COURTS					
20 The period of time for expending the one million eight hundred thousand dollars (\$1,800,000) appropriated					
21 from other state funds in Subsection 8 of Section 5 of Chapter 271 of Laws 2019 to redact personally					
22 identifiable information from historical court case filings is extended through fiscal year 2022. The					
23 other state funds appropriation is from the electronic services fund.					
24 (6) ADMINISTRATIVE OFFICE OF THE COURTS					
25 The period of time for expending the two hundred thousand dollars (\$200,000) appropriated from the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	general fund in Subsection 5 of Section 5 of Chapter 83 of Laws 2020 for a unified appropriation to the				
2	administrative office of the courts for equipment and vehicles at the district courts is extended through				
3	fiscal year 2022.				
4	(7) ADMINISTRATIVE OFFICE OF THE COURTS				
5	The period of time for expending the one million dollars (\$1,000,000) appropriated from the developmental				
6	disabilities planning council in Subsection 5 of Section 5 of Chapter 73 of Laws 2018 for reforming the				
7	New Mexico guardianship system is extended through fiscal year 2022.				
8	(8) ADMINISTRATIVE OFFICE OF THE COURTS				
9	The period of time for expending the one hundred thousand dollars (\$100,000) appropriated from the				
10	general fund in Subsection 7 of Section 5 of Chapter 83 of Laws 2020 for a pro tem judge in McKinley				
11	county to clear driving-while-intoxicated case backlog is extended through fiscal year 2022.				
12	(9) ADMINISTRATIVE OFFICE OF THE COURTS				
13	The period of time for expending the four hundred thousand dollars (\$400,000) appropriated from the				
14	general fund in Subsection 10 of Section 5 of Chapter 83 of Laws 2020 to implement a statewide				
15	information management system for problem-solving courts is extended through fiscal year 2022.				
16	(10) ADMINISTRATIVE OFFICE OF THE COURTS				
17	The period of time for expending the one million dollars (\$1,000,000) appropriated from the general fund				
18	in Subsection 9 of Section 5 of Chapter 83 of Laws 2020 for a unified appropriation for magistrate court				
19	security personnel, later reduced to eight hundred thousand dollars (\$800,000) in Paragraph (1) of				
20	Subsection A of Section 7 of Chapter 5 of Laws 2020 (1st Special Session) is extended through fiscal year				
21	2022.				
22	(11) ADMINISTRATIVE OFFICE OF THE COURTS				
23	The period of time for expending the five hundred sixty-four thousand dollars (\$564,000) appropriated				
24	from the general fund and nine hundred thirty-four thousand dollars (\$934,000) appropriated from other				
25	state funds in Subsection 13 of Section 5 of Chapter 83 of Laws of 2020 for moving and related costs is				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 extended through fiscal year 2022. The other state funds appropriation is from the consumer settlement					
2 fund at the office of the attorney general.					
3 (12) ADMINISTRATIVE OFFICE					
4 OF THE COURTS	270.0				270.0
5 To replace cameras in detention centers and the judicial information division.					
6 (13) FIRST JUDICIAL DISTRICT COURT					
7 The period of time for expending the one hundred thousand dollars (\$100,000) appropriated from the					
8 general fund in Subsection 15 of Section 5 of Chapter 83 of Laws 2020 to purchase and install network					
9 switches is extended through fiscal year 2022.					
10 (14) SECOND JUDICIAL DISTRICT ATTORNEY					
11 The period of time for expending the six hundred thousand dollars (\$600,000) appropriated from the					
12 general fund and five hundred thousand dollars (\$500,000) appropriated from the ignition interlock fund					
13 in Subsection 13 of Section 5 of Chapter 73 of Laws 2018 for a data-driven prosecution pilot program, the					
14 six hundred thousand dollars (\$600,000) appropriated from the general fund in Subsection 14 of Section 5					
15 of Chapter 73 of Laws 2018 for case prosecution and the eight hundred thousand dollars (\$800,000)					
16 appropriated from the general fund in Subsection 15 of Section 5 of Chapter 73 of Laws 2018 to address					
17 case backlog is extended through fiscal year 2022 and the appropriations may be used for other purposes.					
18 (15) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS					
19 Any unexpended balances remaining at the end of fiscal year 2021 from revenues received in fiscal year					
20 2021 and prior years by a district attorney from any Native American tribe, pueblo or political					
21 subdivision pursuant to a contract, memorandum of understanding, joint powers agreement or grant shall					
22 not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year					
23 2022. Prior to November 1, 2021, the administrative office of the district attorneys shall provide the					
24 department of finance and administration and the legislative finance committee a detailed report					
25 documenting the amount of all funds received from Native American tribes, pueblos and political					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 subdivisions pursuant to a contract, memorandum of understanding, joint powers agreement or grant that do					
2 not revert at the end of fiscal year 2021 for each of the district attorneys and the administrative					
3 office of the district attorneys.					
4 (16) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS					
5 Any unexpended balances remaining at the end of fiscal year 2021 from revenues received in fiscal year					
6 2021 and prior years by a district attorney or the administrative office of the district attorneys from					
7 the United States department of justice pursuant to the southwest border prosecution initiative shall not					
8 revert and shall remain with the recipient district attorney's office for expenditure in fiscal year					
9 2022. Prior to November 1, 2021, the administrative office of the district attorneys shall provide to the					
10 department of finance and administration and the legislative finance committee a detailed report					
11 documenting the amount of all southwest border prosecution initiative funds that do not revert at the end					
12 of fiscal year 2021 for each of the district attorneys and the administrative office of the district					
13 attorneys.					
14 (17) LAW OFFICES					
15 OF THE PUBLIC DEFENDER	550.0				550.0
16 For litigation related to personnel matters.					
17 (18) ATTORNEY GENERAL		250.0			250.0
18 For extraordinary litigation expenses related to consumer protection in context of the coronavirus					
19 disease 2019 public health emergency, including civil and criminal enforcement of public health orders					
20 and instances of price gouging. The other state funds appropriation is from the consumer settlement fund.					
21 (19) ATTORNEY GENERAL					
22 The period of time for expending the four hundred fifty thousand dollars (\$450,000) appropriated from					
23 internal service funds/interagency transfers in Subsection 25 of Section 5 of Chapter 83 of Laws 2020 for					
24 a warrant round up initiative is extended through fiscal year 2022. The internal service					
25 funds/interagency transfers appropriation is from the consumer settlement fund.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (20) ATTORNEY GENERAL	500.0				500.0
2 For tobacco enforcement.					
3 (21) ATTORNEY GENERAL		3,000.0			3,000.0
4 For interstate water litigation costs. The other state funds appropriation is from the consumer					
5 settlement fund.					
6 (22) DEPARTMENT OF FINANCE					
7 AND ADMINISTRATION	100.0				100.0
8 For fiscal year 2022 operating costs for the New Mexico renewable transmission authority.					
9 (23) DEPARTMENT OF FINANCE					
10 AND ADMINISTRATION	75,000.0				75,000.0
11 For economic recovery efforts and income support, including for essential workers, in coordination with					
12 any future federal stimulus funding. The appropriation may be expended in fiscal years 2021 through 2025.					
13 Any unexpended balances shall revert at the end of fiscal year 2025.					
14 (24) RETIREE HEALTH CARE AUTHORITY			100.0		100.0
15 To upgrade information technology systems. The internal service funds/interagency transfers appropriation					
16 is from the retiree health care authority trust fund.					
17 (25) GENERAL SERVICES DEPARTMENT		1,000.0			1,000.0
18 To purchase vehicles. The other state funds appropriation is from the Volkswagen litigation settlement of					
19 the department of environment.					
20 (26) EDUCATIONAL RETIREMENT BOARD					
21 The period of time for expending the one million five hundred forty-five thousand nine hundred dollars					
22 (\$1,545,900) appropriated from other state funds in Subsection 44 of Section 5 of Chapter 271 of Laws					
23 2019 for expenditures required to implement and conduct a data cleanse project is extended through fiscal					
24 year 2022. The other state funds appropriation is from the educational retirement fund.					
25 (27) DEPARTMENT OF					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 INFORMATION TECHNOLOGY	10,000.0				10,000.0
2 For broadband expansion, including assessments and contracts, in rural areas statewide in compliance with					
3 the anti-donation clause of the New Mexico state constitution.					
4 (28) BORDER AUTHORITY	25.0				25.0
5 To host Mexican officials in the state for the New Mexico-Chihuahua and New Mexico-Sonora commissions.					
6 (29) TOURISM DEPARTMENT					
7 The period of time for expending the six hundred thousand dollars (\$600,000) appropriated from the					
8 general fund in Subsection 51 of Section 5 of Chapter 271 of Laws 2019 and extended in Subsection 46 of					
9 Section 5 of Chapter 83 of Laws 2020 for the marketing and promotion of the inaugural Virgin Galactic					
10 flight in New Mexico is extended through fiscal year 2022 and may be used for other purposes.					
11 (30) TOURISM DEPARTMENT	150.0				150.0
12 For branded partnerships between New Mexico true and the special olympics.					
13 (31) TOURISM DEPARTMENT	5,000.0				5,000.0
14 For a revitalization strategy to restart the tourism economy.					
15 (32) ECONOMIC DEVELOPMENT					
16 DEPARTMENT	10,000.0				10,000.0
17 To the development training fund for the job training incentive program.					
18 (33) ECONOMIC DEVELOPMENT					
19 DEPARTMENT	17,500.0				17,500.0
20 For economic development projects pursuant to the Local Economic Development Act. Any unexpended balances					
21 remaining at the end of the fiscal year 2022 shall not revert and may be expended in future fiscal years.					
22 (34) ECONOMIC DEVELOPMENT					
23 DEPARTMENT		500.0			500.0
24 To fund the outdoor recreation division's investment in trails throughout New Mexico. The other state					
25 funds appropriation is from youth conservation corps fund balance.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (35) PUBLIC REGULATION COMMISSION	145.1				145.1
2 For moving and related costs.					
3 (36) NEW MEXICO LIVESTOCK BOARD	360.0				360.0
4 To purchase vehicles and body cameras.					
5 (37) ENERGY, MINERALS AND					
6 NATURAL RESOURCES DEPARTMENT	3,000.0	2,000.0			5,000.0
7 For the continued remediation work of the Carlsbad brine well contingent upon a one hundred percent local					
8 match of expenditures. The other state funds appropriation is from the corrective action fund.					
9 (38) STATE ENGINEER	1,500.0	1,500.0			3,000.0
10 For interstate water litigation costs. The other state funds appropriation is from the consumer					
11 settlement fund.					
12 (39) STATE ENGINEER	1,000.0				1,000.0
13 For implementation of the Pecos river settlement agreement, including required augmentation pumping.					
14 (40) STATE ENGINEER	300.0				300.0
15 For upgrades and replacements for the water administration technical engineering resource imaging system.					
16 (41) EARLY CHILDHOOD EDUCATION					
17 AND CARE DEPARTMENT	500.0				500.0
18 For network and information technology infrastructure.					
19 (42) AGING AND LONG-TERM SERVICES					
20 DEPARTMENT	600.0				600.0
21 For emergency advancements to aging network providers.					
22 (43) HUMAN SERVICES DEPARTMENT	350.0				350.0
23 For the graduate medical education expansion grants program.					
24 (44) DEVELOPMENTAL DISABILITIES					
25 PLANNING COUNCIL	15.0				15.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To fund a task force to develop and recommend legislation around supported decision making.					
2 (45) DEVELOPMENTAL DISABILITIES					
3 PLANNING COUNCIL	950.0				950.0
4 To provide professional guardianship services to income-eligible adults.					
5 (46) DEPARTMENT OF ENVIRONMENT	600.0				600.0
6 For sample collection and analysis of drinking water quality at public water systems throughout New					
7 Mexico.					
8 (47) DEPARTMENT OF ENVIRONMENT		2,500.0			2,500.0
9 For protection and restoration of the environment. The other state funds appropriation is from the					
10 consumer settlement fund at the office of the attorney general. Any unexpended balances remaining at the					
11 end of fiscal year 2022 from this appropriation shall not revert.					
12 (48) DEPARTMENT OF ENVIRONMENT	1,416.0				1,416.0
13 For federal match and clean-up of superfund hazardous waste sites. Any unexpended balances remaining at					
14 the end of fiscal year 2022 from this appropriation shall not revert.					
15 (49) DEPARTMENT OF ENVIRONMENT	180.0				180.0
16 For a cost share for clean up of the Pecos mine and El Molino operable units.					
17 (50) DEPARTMENT OF ENVIRONMENT					
18 The period of time for expending the one million dollars (\$1,000,000) appropriated from the general fund					
19 in Subsection 98 of Section 5 of Chapter 83 of Laws of 2020 for ongoing litigation and protection					
20 planning related to the release of per- and poly-fluorinated alkyl substances by the United States					
21 department of defense in New Mexico is extended through fiscal year 2022.					
22 (51) DEPARTMENT OF ENVIRONMENT					
23 The period of time for expending the seven hundred thousand dollars (\$700,000) appropriated from the					
24 general fund in Subsection 100 of Section 5 of Chapter 83 of Laws 2020 for personal services and employee					
25 benefits costs 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
1 (52) CHILDREN, YOUTH AND FAMILIES DEPARTMENT					
2 The period of time for expending the one million dollars (\$1,000,000) appropriated in Subsection 102 of					
3 Section 5 of Chapter 83 of Laws 2020 for behavioral health programs for continuing the multi-systemic					
4 expansion project is extended through fiscal year 2022.					
5 (53) DEPARTMENT OF MILITARY AFFAIRS	45.7				45.7
6 For groundwater monitoring and site remediation at the Belen armory and operational maintenance shop.					
7 (54) CORRECTIONS DEPARTMENT					
8 The period of time for expending the two hundred thousand dollars (\$200,000) appropriated from the					
9 penitentiary income fund in Subsection 103 of Section 5 of Chapter 83 of Laws 2020 for a recidivism-					
10 reduction programming plan and supplies for programs to reduce recidivism is extended through fiscal year					
11 2022. The corrections department shall present the recidivism-reduction programming plan for fiscal years					
12 2023 through 2025, including a current program inventory, program capacity and enrollment, number of					
13 inmates whose risk-needs assessments indicate they should participate in each program but are not					
14 enrolled, incentives for participation, program cost and metrics of program effectiveness to the					
15 legislative finance committee and the department of finance and administration by September 1, 2022.					
16 (55) CORRECTIONS DEPARTMENT					
17 The period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the					
18 general fund in Subsection 106 of Section 5 of Chapter 83 of Laws 2020 to pilot re-entry programming,					
19 including employment counseling, housing assistance and case management, with a randomized control trial					
20 in at least two counties is extended through fiscal year 2022. The corrections department shall report to					
21 the legislative finance committee and the department of finance and administration by October 1, 2023 on					
22 the results of the impact of programming on one-year recidivism rates.					
23 (56) DEPARTMENT OF PUBLIC SAFETY					
24 The period of time for expending the three hundred fifty thousand dollars (\$350,000) appropriated from					
25 the general fund in Subsection 111 of Section 5 of Chapter 83 of Laws 2020 for a data-sharing project					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 with the administrative office of the courts is extended through fiscal year 2022.					
2 (57) DEPARTMENT OF PUBLIC SAFETY	2,609.1				2,609.1
3 To pay for post-employment benefits. Of this amount, two million four hundred fourteen thousand four					
4 hundred dollars (\$2,414,400) shall be allocated for the payment of retirement benefits and one hundred					
5 ninety-four thousand seven hundred dollars (\$194,700) shall be allocated for the payment of retiree					
6 health care costs contingent on enactment of legislation during the first session of the fifty-fifth					
7 legislature moving motor transit officers into an enhanced retirement plan.					
8 (58) DEPARTMENT OF TRANSPORTATION					
9 Any unexpended balances in the project design and construction program, the highway operations program					
10 and the modal program of the department of transportation remaining at the end of fiscal year 2021 from					
11 appropriations made from other state funds shall not revert and shall be expended in fiscal year 2022.					
12 (59) PUBLIC EDUCATION DEPARTMENT		4,000.0			4,000.0
13 For a tribal remedy framework to support Native American students through fiscal year 2023. The other					
14 state funds appropriation is from the public education reform fund.					
15 (60) PUBLIC EDUCATION DEPARTMENT		1,000.0			1,000.0
16 For an educator evaluation system. The other state funds appropriation is from the public education					
17 reform fund.					
18 (61) PUBLIC EDUCATION DEPARTMENT		3,000.0			3,000.0
19 For community school initiatives pursuant to Section 22-32-4 NMSA 1978. The other state funds					
20 appropriation is from the public education reform fund.					
21 (62) PUBLIC EDUCATION DEPARTMENT		2,000.0			2,000.0
22 For high-quality career technical education pilot programs pursuant to Section 22-1-12 NMSA 1978. The					
23 other state funds appropriation is from the public education reform fund.					
24 (63) PUBLIC EDUCATION DEPARTMENT	1,250.0				1,250.0
25 For legal fees related to defending the state in Martinez v. state of New Mexico No. D-101-CV-2014-00793					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and Yazzie v. state of New Mexico No. D-101-CV-2014-02224.					
2 (64) PUBLIC EDUCATION DEPARTMENT		723.0			723.0
3 For a commercial off-the-shelf solution and professional services for managing education data. The other					
4 state funds appropriation is from the public education reform fund.					
5 (65) PUBLIC EDUCATION DEPARTMENT		1,000.0			1,000.0
6 To the teacher residency fund. The other state funds appropriation is from the public education reform					
7 fund.					
8 (66) NEW MEXICO STATE UNIVERSITY	150.0				150.0
9 For the New Mexico department of agriculture to support the development of a local meatpacking					
10 cooperative.					
11 (67) PUBLIC SCHOOL SUPPORT		15,000.0			15,000.0
12 To pilot an additional twenty-five school days in kindergarten through twelfth grade (K-12 plus programs)					
13 and support public schools establishing partial K-5 plus programs that will fully comply with all					
14 provisions of the K-5 Plus Act by fiscal year 2024. The secretary of public education may permit a school					
15 district or charter school to pilot K-12 plus programs at elementary schools, middle schools and high					
16 schools, provided that students in a K-12 plus program receive no fewer than twenty-five additional					
17 instructional days beyond the total number of instructional days provided during the 2018-2019 school					
18 year, teachers in the K-12 plus program receive collaboration time to align K-12 plus programming to					
19 state standards and K-12 plus programs are implemented for an entire grade level. The public education					
20 department shall monitor and evaluate the efficacy of K-12 plus pilot programs and partial K-5 plus					
21 programs on improving student academic outcomes and report its findings and recommendations to the					
22 governor, legislative education study committee and legislative finance committee on or before November					
23 1, 2021. The other state funds appropriation is from the public education reform fund. The public					
24 education department may use up to three hundred thousand dollars (\$300,000) of this appropriation for					
25 marketing activities to promote K-12 plus and extended learning opportunities.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (68) COMPUTER SYSTEMS					
2 ENHANCEMENT FUND	17,637.4				17,637.4
3 For transfer to the computer systems enhancement fund for system replacements or enhancements.					
4 TOTAL SPECIAL APPROPRIATIONS	152,388.3	37,473.0	100.0		189,961.3
5 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.--The following amounts are appropriated					
6 from the general fund or other funds as indicated for expenditure in fiscal year 2021 for the purposes					
7 specified. Disbursement of these amounts shall be subject to certification by the agency to the					
8 department of finance and administration and the legislative finance committee that no other funds are					
9 available in fiscal year 2021 for the purpose specified and approval by the department of finance and					
10 administration. Any unexpended balances remaining at the end of fiscal year 2021 shall revert to the					
11 appropriate fund.					
12 (1) COURT OF APPEALS	2.5				2.5
13 To correct an over reversion in fiscal year 2016.					
14 (2) FIRST JUDICIAL DISTRICT COURT	90.0				90.0
15 To fund a new judgeship created in Paragraph (1) of Subsection B of Section 4 of Chapter 83 of Laws 2020					
16 and to fund associated staff in the first judicial district court.					
17 (3) THIRD JUDICIAL DISTRICT COURT	90.0				90.0
18 To fund a new judgeship created in Paragraph (3) of Subsection B of Section 4 of Chapter 83 of Laws 2020					
19 and to fund associated staff in the third judicial district court.					
20 (4) THIRD JUDICIAL DISTRICT COURT	30.0				30.0
21 For shortfalls related to the magistrate court consolidation in Dona Ana county.					
22 (5) TENTH JUDICIAL DISTRICT COURT	20.0				20.0
23 For shortfalls in the personal services and employee benefits category for the magistrate courts in De					
24 Baca, Quay and Harding counties.					
25 (6) TWELFTH JUDICIAL DISTRICT COURT	71.9				71.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To fund a new judgeship created in Paragraph (12) of Subsection B of Section 4 of Chapter 83 of Laws 2020					
2 and to fund associated staff in the twelfth judicial district court.					
3 (7) THIRTEENTH JUDICIAL					
4 DISTRICT ATTORNEY	22.2				22.2
5 To correct an over reversion in fiscal year 2016.					
6 (8) TAXATION AND REVENUE					
7 DEPARTMENT	1,250.0				1,250.0
8 For shortfalls in the personal services and employee benefits category in the tax administration act					
9 program.					
10 (9) REGULATION AND LICENSING					
11 DEPARTMENT		284.2			284.2
12 For a deficiency in the boards and commissions program. The other state funds appropriations is from the					
13 mortgage regulatory fund.					
14 (10) NEW MEXICO STATE FAIR	200.0				200.0
15 For prior year shortfalls in the personal services and employee benefits category due to the coronavirus					
16 disease 2019 shut down.					
17 (11) NEW MEXICO STATE FAIR	2,000.0				2,000.0
18 For current year operational shortfalls due to the coronavirus disease 2019 shut down.					
19 (12) STATE RACING COMMISSION	125.0				125.0
20 For prior year budget deficits.					
21 (13) DEVELOPMENTAL DISABILITIES					
22 PLANNING COUNCIL	250.0				250.0
23 For projected shortfalls for professional contract guardians.					
24 (14) DEPARTMENT OF ENVIRONMENT	3,000.0				3,000.0
25 To restore funds to the air quality bureau title v fund.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (15) PUBLIC EDUCATION DEPARTMENT	20,899.6				20,899.6
2 To the state-support reserve fund. If the secretary of public education determines that a final decision					
3 by the United States department of education prohibits the deduction of federal revenue pursuant to					
4 Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that includes payments to school districts and					
5 charter schools commonly known as "impact aid funds" pursuant to 20 U.S.C. 7701 et seq., and formerly					
6 known as "PL874 funds" for fiscal year 2020, the state board of finance shall approve a transfer from the					
7 state-support reserve fund to make payments to school districts and charter schools that receive impact					
8 aid and are affected by the decision.					
9 (16) PUBLIC SCHOOL SUPPORT					
10 Notwithstanding the provisions of Section 22-8-26 NMSA 1978, a school district or a state-chartered					
11 charter school that receives a transportation allocation that exceeds the amount required to provide to-					
12 and-from transportation, three- and four-year-old developmentally disabled transportation and vocational					
13 education transportation during fiscal year 2021 shall deposit one hundred percent of the remaining					
14 balance in the transportation emergency fund at the end of fiscal year 2021.					
15 TOTAL SUPPLEMENTAL AND					
16 DEFICIENCY APPROPRIATIONS	28,051.2	284.2			28,335.4
17 Section 7. INFORMATION TECHNOLOGY APPROPRIATIONS. --The following amounts are appropriated from the					
18 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless					
19 otherwise indicated, the appropriation may be expended in fiscal years 2021, 2022 and 2023. Unless					
20 otherwise indicated, any unexpended balances remaining at the end of fiscal year 2023 shall revert to the					
21 computer systems enhancement fund or other funds as indicated. For each executive branch agency project,					
22 the state chief information officer shall certify compliance with the project certification process prior					
23 to the allocation of seventeen million six hundred thirty-seven thousand four hundred dollars					
24 (\$17,637,400) by the department of finance and administration from the funds for the purposes specified.					
25 The judicial information systems council shall certify compliance to the department of finance and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 administration for judicial branch projects. For executive branch agencies, all hardware and software					
2 purchases funded through appropriations made in Sections 4, 5, 6 and 7 of this act shall be procured					
3 using consolidated purchasing led by the state chief information officer and state purchasing division to					
4 achieve economies of scale and to provide the state with the best unit price.					
5 (1) LAW OFFICES OF THE PUBLIC DEFENDER		1,070.0			1,070.0
6 To implement an integrated document management system and a redundant storage system for digital					
7 archives.					
8 (2) TAXATION AND REVENUE DEPARTMENT					
9 The period of time for expending the two million dollars (\$2,000,000) appropriated from the delinquent					
10 property tax fund in Subsection 6 of Section 7 of Chapter 11 of Laws 2016 as extended in Subsection 7 of					
11 Section 7 of Chapter 73 of Laws 2018 as extended in Subsection 8 of Section 7 of Chapter 271 of Laws 2019					
12 as extended in Subsection 6 of Section 7 of Chapter 83 of Laws 2020 to modernize the property tax					
13 business system is extended through fiscal year 2022.					
14 (3) RETIREE HEALTH CARE AUTHORITY		100.0			100.0
15 For a web portal. The other state funds appropriation is from the health benefits fund.					
16 (4) GENERAL SERVICES DEPARTMENT					
17 The period of time for expending the one million ninety thousand one hundred dollars (\$1,090,100)					
18 appropriated from the public property reserve fund, the public liability fund and the workers'					
19 compensation retention fund in Subsection 12 of Section 7 of Chapter 271 of Laws 2019 to continue the					
20 risk management information system replacement with a commercial off-the-shelf solution is extended					
21 through fiscal year 2023.					
22 (5) REGULATION AND LICENSING DEPARTMENT		2,580.0			2,580.0
23 To continue the modernization of the regulation and licensing permitting and inspection software. Two					
24 million dollars (\$2,000,000) of the other state funds appropriation is from fund balances. The					
25 appropriation is contingent on the regulation and licensing department's successful implementation of the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 pilot for manufactured housing division and the estimated completion date, estimated total costs and					
2 expected deliverables for phase two implementation of construction industries division and providing					
3 quarterly project status reports to the department of information technology, the department of finance					
4 and administration and the legislative finance committee.					
5 (6) MEDICAL BOARD		500.0			500.0
6 To modernize licensing software. The other state funds appropriation is from the New Mexico board of					
7 medical examiners fund.					
8 (7) COMMISSIONER OF PUBLIC LANDS		548.0			548.0
9 For an accounts payable system. The other state funds appropriation is from the land maintenance fund.					
10 (8) EARLY CHILDHOOD EDUCATION AND					
11 CARE DEPARTMENT		49.5		445.5	495.0
12 To integrate functionality between the enterprise provider information and constituent services system					
13 and the medicaid management information system applications.					
14 (9) EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT					
15 The period of time for expending the twenty-five thousand dollars (\$25,000) appropriated from the					
16 computer systems enhancement fund in Subsection 24 of Section 7 of Chapter 73 of Laws 2018 to integrate					
17 the families first medicaid eligibility system with the human services department's medicaid management					
18 information system replacement project is extended through fiscal year 2023.					
19 (10) HUMAN SERVICES DEPARTMENT		1,208.9		10,812.8	12,021.7
20 To continue the implementation phase of the medicaid management information system replacement project.					
21 (11) HUMAN SERVICES DEPARTMENT					
22 The period of time for expending the one million seven hundred eighty-three thousand six hundred dollars					
23 (\$1,783,600) appropriated from the computer systems enhancement fund in Subsection 21 of Section 7 of					
24 Chapter 271 of laws 2019 to continue the implementation of the child support enforcement replacement					
25 project 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
1 (12) HUMAN SERVICES DEPARTMENT					
2 The period of time for expending the one million two hundred fifty-five thousand six hundred dollars					
3 (\$1,255,600) appropriated from the computer systems enhancement fund in Subsection 22 of Section 7 of					
4 Chapter 271 of Laws 2019 to continue the implementation of the medicaid management information system					
5 replacement project is extended through fiscal year 2022.					
6 (13) HUMAN SERVICES DEPARTMENT					
7 The period of time for expending the six million eight hundred one thousand nine hundred dollars					
8 (\$6,801,900) appropriated from the computer systems enhancement fund in Subsection 21 of Section 7 of					
9 Chapter 73 of Laws 2018 as extended in Subsection 26 of Section 7 of Chapter 83 of Laws 2020 to continue					
10 the implementation of the medicaid management information system replacement project is extended through					
11 fiscal year 2022.					
12 (14) HUMAN SERVICES DEPARTMENT					
13 The period of time for expending the three million four hundred thousand dollars (\$3,400,000)					
14 appropriated from other state funds in Subsection 19 of Section 7 of Chapter 101 of Laws 2015 as extended					
15 in Subsection 8 of Section 7 of Chapter 135 of Laws 2017 as extended in Subsection 20 of Section 7 of					
16 Chapter 271 of Laws 2019 as extended in Subsection 25 of Section 7 of Chapter 83 of Laws 2020 for the					
17 planning phase to enhance or replace the current child support enforcement system is extended through					
18 fiscal year 2022. The other state funds appropriation is from fund balances.					
19 (15) WORKERS' COMPENSATION ADMINISTRATION		2,000.0			2,000.0
20 To modernize existing information technology systems and applications. The other state funds					
21 appropriation is from the worker's compensation fund.					
22 (16) DEPARTMENT OF HEALTH		500.0			500.0
23 For an all payer claims database.					
24 (17) DEPARTMENT OF HEALTH		500.0		4,500.0	5,000.0
25 To continue the implementation of a comprehensive care management system for the developmental					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 disabilities supports division within the medicaid management information system.					
2 (18) DEPARTMENT OF HEALTH		3,750.0			3,750.0
3 To continue the implementation of an enterprise electronic health records system.					
4 (19) DEPARTMENT OF HEALTH		442.0			442.0
5 To continue the implementation of a consolidated pharmacy system.					
6 (20) DEPARTMENT OF ENVIRONMENT		1,580.6			1,580.6
7 To continue the implementation of an enterprise environmental information system for the department of					
8 environment programs.					
9 (21) CHILDREN, YOUTH AND FAMILIES DEPARTMENT		3,523.7		17,095.9	20,619.6
10 To continue the modernization of the comprehensive child welfare information system. The appropriation is					
11 contingent on the children, youth and families department's successful implementation of the pilot and					
12 federal approval.					
13 (22) CORRECTIONS DEPARTMENT		500.0			500.0
14 To continue the implementation of an electronic health records system with a commercial off-the-shelf					
15 solution.					
16 (23) CORRECTIONS DEPARTMENT					
17 The period of time for expending the four million one hundred five thousand two hundred dollars					
18 (\$4,105,200) appropriated from the computer systems enhancement fund in Subsection 29 of Section 7 of					
19 Chapter 271 of Laws 2019 to implement additional components of the commercial off-the-shelf offender					
20 management system, including mobile functionality, a business intelligence tool and data standardization					
21 functionality is extended through fiscal year 2022. The other state funds appropriation includes one					
22 million fifty-two thousand six hundred dollars (\$1,052,600) from the penitentiary income fund.					
23 (24) CORRECTIONS DEPARTMENT					
24 The period of time for expending the two million two hundred ninety thousand dollars (\$2,290,000)					
25 appropriated from the computer systems enhancement fund in Subsection 29 of Section 7 of Chapter 73 of					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Laws 2018 as extended in Subsection 40 of Section 7 of Chapter 83 of Laws 2020 to continue the					
2 implementation of the commercial off-the-shelf offender management system is extended through fiscal year					
3 2022.					
4 (25) DEPARTMENT OF PUBLIC SAFETY					
5 The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated					
6 from other state funds in Subsection 32 of Section 7 of Chapter 73 of Laws 2018 are extended in					
7 Subsection 40 of Section 7 of Chapter 83 of Laws 2020 to implement a commercial off-the-shelf records					
8 management system is extended through fiscal year 2022.					
9 (26) PUBLIC EDUCATION DEPARTMENT		1,215.4			1,215.4
10 For a business intelligence, integration and reporting system. The appropriation includes six hundred					
11 seven thousand seven hundred dollars (\$607,700) from the public education reform fund.					
12 (27) HIGHER EDUCATION DEPARTMENT		401.0			401.0
13 For a commercial off-the-shelf longitudinal data system. The appropriation includes two hundred one					
14 thousand dollars (\$201,000) from the public education reform fund.					
15 (28) HIGHER EDUCATION DEPARTMENT		3,125.0			3,125.0
16 For a shared services enterprise resource planning system. The appropriation includes two hundred fifty					
17 thousand dollars (\$250,000) for a predictive analytics software system to report statewide performance					
18 metrics.					
19 TOTAL INFORMATION TECHNOLOGY APPROPRIATIONS		23,594.1		32,854.2	56,448.3
20 Section 8. COMPENSATION APPROPRIATIONS.--					
21 A. Sixty million dollars (\$60,000,000) is appropriated from the general fund to the					
22 department of finance and administration for expenditure in fiscal year 2022 to provide salary increases					
23 of one and one-half percent on average to employees in the legislative, judicial and executive branches					
24 in budgeted positions who have completed their probationary period subject to satisfactory job					
25 performance as well as to public and higher education employees. Police officers of the department of					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 public safety shall be exempt from the requirement to complete their probationary period. Of this amount,					
2 three million dollars (\$3,000,000) shall be used to provide salary increases in addition to the one and					
3 one-half percent for frontline health and social service employees employed by state agencies. The salary					
4 increases shall be effective the first full pay period after July 1, 2021.					
5 Section 9. ROAD APPROPRIATIONS.--The following amounts are appropriated from the general fund as					
6 indicated for the purposes specified. Unless otherwise indicated, the appropriation may be expended in					
7 fiscal years 2021, 2022, 2023, 2024 and 2025. Unless otherwise indicated, any unexpended balances of the					
8 appropriations remaining at the end of fiscal year 2025 shall revert to the appropriate fund.					
9 (1) DEPARTMENT OF TRANSPORTATION	150,000.0				150,000.0
10 To be distributed equally among the six transportation districts statewide for roadway planning, design,					
11 construction and maintenance in accordance with projects identified on the statewide transportation					
12 improvement program. Up to five million dollars (\$5,000,000) may be expended for essential air service,					
13 contingent on the enactment of legislation in the first session of the fifty-fifth legislature that					
14 authorizes such an expenditure. Any unexpended or unencumbered balance remaining from this appropriation					
15 at the end of fiscal year 2025 shall revert to the general fund.					
16 (2) DEPARTMENT OF TRANSPORTATION	100,000.0				100,000.0
17 To the local government transportation project fund. Any unexpended or unencumbered balance remaining					
18 from this appropriation at the end of fiscal year 2025 shall revert to the general fund.					
19 TOTAL ROAD APPROPRIATIONS	250,000.0				250,000.0
20 Section 10. FUND TRANSFERS.--The following amounts are transferred from the general fund to other					
21 state funds as specified.					
22 (1) EARLY CHILDHOOD EDUCATION					
23 AND CARE FUND	20,000.0				20,000.0
24 (2) DEPARTMENT OF FINANCE					
25 AND ADMINISTRATION					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Upon enactment of this act, the department of finance and administration shall transfer fifty million					
2 dollars (\$50,000,000) from the general fund operating reserve to the appropriation contingency fund.					
3					
4 (3) UNEMPLOYMENT SUSPENSE FUND	300,000.0				300,000.0
5 To be used by the department of workforce solutions as needed for ongoing unemployment insurance claims.					
6 Contingent on the enactment of any federal aid that raises the balance of the unemployment trust fund					
7 before June 30, 2021, the remaining balance of the suspense fund shall revert to the operating reserve on					
8 June 30, 2021. Otherwise, the balance of the fund shall be transferred to the unemployment trust fund on					
9 June 30, 2021.					
10 (4) COMMUNITY SCHOOLS FUND	10,000.0				10,000.0
11 The fund transfer is contingent on enactment of legislation in the first session of the fifty-fifth					
12 legislature authorizing the legislature to appropriate funding annually.					
13 (5) NATIONAL BOARD CERTIFICATION	5,000.0				5,000.0
14 SCHOLARSHIP FUND					
15 (6) COLLEGE AFFORDABILITY FUND	15,000.0				15,000.0
16 (7) TEACHER LOAN REPAYMENT FUND	5,000.0				5,000.0
17 (8) TEACHER PREPARATION	20,000.0				20,000.0
18 AFFORDABILITY SCHOLARSHIP FUND					
19 TOTAL FUND TRANSFERS	375,000.0				375,000.0
20 Section 11. SEVERABILITY.--If any part or application of this act is held invalid, the remainder					
21 or its application to other situations or persons shall not be affected.					
22					
23					
24					
25					