

1 AN ACT

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

3 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF NEW MEXICO:

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

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

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

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

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

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

15 E. "full-time equivalent" means one or more authorized positions that alone or together  
16 receives or receive compensation for not more than two thousand eighty-eight hours worked in fiscal year  
17 2022. The calculation of hours worked includes compensated absences but does not include overtime,  
18 compensatory time or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

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

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

1 H. "internal service funds" means:

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

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

6 I. "other state funds" means:

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

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

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

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

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

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

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

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

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

23 **Section 3. GENERAL PROVISIONS.--**

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

25 B. Amounts set out under column headings are appropriated from the source indicated by the

1 column heading. All amounts set out under the column heading “Internal Service Funds/Interagency  
2 Transfers” are intergovernmental transfers and do not represent a portion of total state government  
3 appropriations. All information designated as “Total” or “Subtotal” is provided for information and  
4 amounts are not appropriations.

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

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

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

14 F. The state budget division shall monitor revenue received by agencies from sources other  
15 than the general fund and shall reduce the operating budget of any agency whose revenue from such sources  
16 is not meeting projections. The state budget division shall notify the legislative finance committee of  
17 any operating budget reduced pursuant to this subsection.

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

25 H. The department of finance and administration will regularly consult with the legislative

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 finance committee staff to compare fiscal year 2022 revenue collections with the revenue estimate. If the  
2 analyses indicate that revenues and transfers to the general fund are not expected to meet  
3 appropriations, then the department shall present a plan to the legislative finance committee that  
4 outlines the methods by which the administration proposes to address the deficit.

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

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

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

17 Section 4. FISCAL YEAR 2022 APPROPRIATIONS.--

18 A. LEGISLATIVE

19 LEGISLATIVE COUNCIL SERVICE:

20 Legislative building services:

21 Appropriations:

22 (a) Personal services and				
23 employee benefits	3,156.7			3,156.7
24 (b) Contractual services	142.5			142.5
25 (c) Other	1,016.6			1,016.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					4,315.8
2 TOTAL LEGISLATIVE	4,315.8				4,315.8
3	<b>B. JUDICIAL</b>				
4 NEW MEXICO COMPILATION COMMISSION:					
5 The purpose of the New Mexico compilation commission program is to publish in print and electronic					
6 format, distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and					
7 court of appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other					
8 state and federal rules and opinions. The commission ensures the accuracy and reliability of its					
9 publications.					
10 Appropriations:					
11 (a) Operations	529.9	642.0	400.0		1,571.9
12 Subtotal					1,571.9
13 JUDICIAL STANDARDS COMMISSION:					
14 The purpose of the judicial standards commission program is to provide a public review process addressing					
15 complaints involving judicial misconduct to preserve the integrity and impartiality of the judicial					
16 process.					
17 Appropriations:					
18 (a) Operations	879.2				879.2
19 Subtotal					879.2
20 COURT OF APPEALS:					
21 The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and					
22 timely and maintain accurate records of legal proceedings that affect rights and legal status to					
23 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
24 United States.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Operations	6,569.6	1.0			6,570.6
2 Subtotal					6,570.6
3 SUPREME COURT:					
4 The purpose of the supreme court 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	6,509.7	1.5			6,511.2
10 Subtotal					6,511.2
11 ADMINISTRATIVE OFFICE OF THE COURTS:					
12 (1) Administrative support:					
13 The purpose of the administrative support program is to provide administrative support to the chief					
14 justice, all judicial branch units and the administrative office of the courts so that they can					
15 effectively administer the New Mexico court system.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	5,514.1			404.9	5,919.0
19 (b) Contractual services	1,492.0	143.5	313.6	1,521.8	3,470.9
20 (c) Other	2,875.5	5,115.2	500.0	403.9	8,894.6
21 The other state funds appropriations to the administrative support program of the administrative office					
22 of the courts include three hundred seventy-five thousand dollars (\$375,000) from the jury and witness					
23 fee fund and five hundred fifty thousand dollars (\$550,000) from the language access fund for agency					
24 operations. Any unexpended balances in the administrative support program of the administrative office of					
25 the courts remaining at the end of fiscal year 2022 from appropriations made from the jury and witness					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 fee fund shall revert to the jury and witness fee fund. Any unexpended balances in the administrative  
2 support program of the administrative office of the courts remaining at the end of fiscal year 2022 from  
3 appropriations made from the language access fund shall revert to the language access fund.

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 The other state funds appropriations to the magistrate court program of the administrative office of the  
24 courts include two hundred nine thousand dollars (\$209,000) from the magistrate court warrant enforcement  
25 fund for agency operations. Any unexpended balances in the magistrate court program of the administrative

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 office of the courts remaining at the end of fiscal year 2022 from appropriations made from the  
2 magistrate court warrant enforcement fund shall revert to the magistrate court warrant enforcement fund.

3 (4) Special court services:

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

7 Appropriations:

8 (a) Pre-trial services	1,264.3				1,264.3
9 (b) Court-appointed special					
10 advocate	1,398.4				1,398.4
11 (c) Supervised visitation	849.2				849.2
12 (d) Water rights		501.0	423.0		924.0
13 (e) Court-appointed attorneys	6,213.5				6,213.5
14 (f) Children's mediation	275.7				275.7
15 (g) Judges pro tem	29.1	70.0			99.1
16 (h) Access to justice	124.8				124.8
17 (i) Statewide alternative					
18 dispute resolution	195.4				195.4
19 (j) Drug court	1,433.8				1,433.8
20 (k) Drug court fund		400.0	2,519.5		2,919.5

21 Performance measures:

22 ~~(a) Explanatory: Percent of released defendants who comply with conditions~~  
23 ~~of their release, appear for all scheduled court~~  
24 ~~appearances, and are not charged with a new offense during~~  
25 ~~pretrial supervision~~



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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~~(b) Explanatory: Ratio of defendants whose supervision level or detention status corresponds with assessed risk~~

~~(c) Explanatory: Percent of supervised defendants who make all scheduled court appearances~~

~~(d) Explanatory: Percent of supervised defendants who are not charges with a new offense during the pretrial stage~~

Subtotal 58,786.5

DISTRICT COURTS:

(1) First judicial district:

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

Appropriations:

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

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

Appropriations:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 district court program from the mortgage regulatory fund at the end of fiscal year 2022 shall revert to  
2 the mortgage regulatory fund.

3 (3) Third judicial district:

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

8 Appropriations:

9 (a) Operations	10,164.3	248.6	1,030.5	125.0	11,568.4
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10 (4) Fourth judicial district:

11 The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and  
12 Guadalupe 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	3,889.7	48.3	259.2		4,197.2
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17 (5) Fifth judicial district:

18 The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea  
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	10,528.0	283.4	567.2		11,378.6
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24 (6) Sixth judicial district:

25 The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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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	5,457.6	84.0	244.1		5,785.7
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6 (7) Seventh judicial district:

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

11 Appropriations:

12 (a) Operations	4,042.1	36.0	483.6		4,561.7
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13 (8) Eighth judicial district:

14 The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union  
15 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate  
16 records of legal proceedings that affect rights and legal status to independently protect the rights and  
17 liberties guaranteed by the constitutions of New Mexico and the United States.

18 Appropriations:

19 (a) Operations	4,675.2	139.7	177.9		4,992.8
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20 (9) Ninth judicial district:

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

25 Appropriations:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Operations	5,070.6	103.1	682.7		5,856.4
2 (10) Tenth judicial district:					
3 The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and					
4 Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain					
5 accurate records of legal proceedings that affect rights and legal status to independently protect the					
6 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
7 Appropriations:					
8 (a) Operations	1,833.9				1,833.9
9 (11) Eleventh judicial district:					
10 The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley					
11 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
12 records of legal proceedings that affect rights and legal status to independently protect the rights and					
13 liberties guaranteed by the constitutions of New Mexico and the United States.					
14 Appropriations:					
15 (a) Operations	10,532.7	409.0	904.4		11,846.1
16 (12) Twelfth judicial district:					
17 The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln					
18 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
19 records of legal proceedings that affect rights and legal status to independently protect the rights and					
20 liberties guaranteed by the constitutions of New Mexico and the United States.					
21 Appropriations:					
22 (a) Operations	5,242.5	137.0	125.4	52.1	5,557.0
23 (13) Thirteenth judicial district:					
24 The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval					
25 and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 accurate records of legal proceedings that affect rights and legal status to independently protect the  
2 rights and liberties guaranteed by the constitutions of New Mexico and the United States.

3 Appropriations:

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

10 Subtotal					123,652.5
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11 BERNALILLO COUNTY METROPOLITAN COURT:

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

16 Appropriations:

17 (a) Operations	25,115.0	2,626.6	546.8	405.1	28,693.5
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18 Subtotal					28,693.5
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19 DISTRICT ATTORNEYS:

20 (1) First judicial district:

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

25 Appropriations:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	5,659.9	10.0	183.7	120.1	5,973.7
3 (b) Contractual services	22.8				22.8
4 (c) Other	403.0				403.0
5 Performance measures:					
6 (a) Explanatory: Percent of pretrial detention motions granted					
7 (b) Explanatory: Number of pretrial detention motions made					
8 (2) Second judicial district:					
9 The purpose of the prosecution program is to provide litigation, special programs and administrative					
10 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
11 ensure the protection, safety, welfare and health of the citizens within Bernalillo county.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	21,901.6	437.8	894.1	401.6	23,635.1
15 (b) Contractual services	694.9			15.4	710.3
16 (c) Other	1,903.4				1,903.4
17 Performance measures:					
18 (a) Explanatory: Number of pretrial detention motions made					
19 (b) Explanatory: Percent of pretrial detention motions granted					
20 (3) Third judicial district:					
21 The purpose of the prosecution program is to provide litigation, special programs and administrative					
22 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
23 ensure the protection, safety, welfare and health of the citizens within Dona Ana county.					
24 Appropriations:					
25 (a) Personal services and					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	5,121.9	200.0	161.7	340.9	5,824.5
2	(b) Contractual services	20.7				20.7
3	(c) Other	269.2				269.2
4	Performance measures:					
5	(a) Explanatory: Percent of pretrial detention motions granted					
6	(b) Explanatory: Number of pretrial detention motions made					
7	(4) Fourth judicial district:					
8	The purpose of the prosecution program is to provide litigation, special programs and administrative					
9	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
10	ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel and Guadalupe					
11	counties.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	3,458.4				3,458.4
15	(b) Contractual services	29.3				29.3
16	(c) Other	89.3	69.1			158.4
17	Performance measures:					
18	(a) Explanatory: Number of pretrial detention motions made					
19	(b) Explanatory: Percent of pretrial detention motions granted					
20	(5) Fifth judicial district:					
21	The purpose of the prosecution program is to provide litigation, special programs and administrative					
22	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
23	ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves counties.					
24	Appropriations:					
25	(a) Personal services and					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	5,768.6		128.3	287.7	6,184.6
2	(b) Contractual services	25.6				25.6
3	(c) Other	229.4	10.0			239.4
4	Performance measures:					
5	(a) Explanatory: Percent of pretrial detention motions granted					
6	(b) Explanatory: Number of pretrial detention motions made					
7	(6) Sixth judicial district:					
8	The purpose of the prosecution program is to provide litigation, special programs and administrative					
9	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
10	ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo and Luna					
11	counties.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	3,078.0	20.0	113.1	93.6	3,304.7
15	(b) Contractual services	13.8				13.8
16	(c) Other	184.6				184.6
17	Performance measures:					
18	(a) Explanatory: Percent of pretrial detention motions granted					
19	(b) Explanatory: Number of pretrial detention motions made					
20	(7) Seventh judicial district:					
21	The purpose of the prosecution program is to provide litigation, special programs and administrative					
22	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
23	ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and					
24	Torrance counties.					
25	Appropriations:					



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	2,717.0	3.8			2,720.8
3 (b) Contractual services	14.0				14.0
4 (c) Other	140.0	6.2			146.2
5 Performance measures:					
6 (a) Explanatory: Number of pretrial detention motions made					
7 (b) Explanatory: Percent of pretrial detention motions granted					
8 (8) Eighth judicial district:					
9 The purpose of the prosecution program is to provide litigation, special programs and administrative					
10 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
11 ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and Union counties.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	3,065.3				3,065.3
15 (b) Contractual services	16.8				16.8
16 (c) Other	140.1				140.1
17 Performance measures:					
18 (a) Explanatory: Number of pretrial detention motions made					
19 (b) Explanatory: Percent of pretrial detention motions granted					
20 (9) Ninth judicial district:					
21 The purpose of the prosecution program is to provide litigation, special programs and administrative					
22 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
23 ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties.					
24 Appropriations:					
25 (a) Personal services and					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	3,385.9				3,385.9
2	(b) Contractual services	12.5				12.5
3	(c) Other	151.0				151.0
4	Performance measures:					
5	(a) Explanatory: Percent of pretrial detention motions granted					
6	(b) Explanatory: Number of pretrial detention motions made					
7	(10) Tenth judicial district:					
8	The purpose of the prosecution program is to provide litigation, special programs and administrative					
9	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
10	ensure the protection, safety, welfare and health of the citizens within Quay, Harding and De Baca					
11	counties.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	1,381.0				1,381.0
15	(b) Contractual services	25.0				25.0
16	(c) Other	163.9				163.9
17	Performance measures:					
18	(a) Explanatory: Number of pretrial detention motions made					
19	(b) Explanatory: Percent of pretrial detention motions granted					
20	(11) Eleventh judicial district, division I:					
21	The purpose of the prosecution program is to provide litigation, special programs and administrative					
22	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
23	ensure the protection, safety, welfare and health of the citizens within San Juan county.					
24	Appropriations:					
25	(a) Personal services and					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	4,633.7	55.8	98.4	233.3	5,021.2
2	(b) Contractual services	153.0				153.0
3	(c) Other	257.8		39.3	1.0	298.1
4	Performance measures:					
5	(a) Explanatory: Percent of pretrial detention motions granted					
6	(b) Explanatory: Number of pretrial detention motions made					
7	(12) Eleventh judicial district, division II:					
8	The purpose of the prosecution program is to provide litigation, special programs and administrative					
9	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
10	ensure the protection, safety, welfare and health of the citizens within McKinley county.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	2,579.8	236.4			2,816.2
14	(b) Contractual services	105.9				105.9
15	(c) Other	145.5				145.5
16	Performance measures:					
17	(a) Explanatory: Number of pretrial detention motions made					
18	(b) Explanatory: Percent of pretrial detention motions granted					
19	(13) Twelfth judicial district:					
20	The purpose of the prosecution program is to provide litigation, special programs and administrative					
21	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
22	ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.					
23	Appropriations:					
24	(a) Personal services and					
25	employee benefits	3,459.0		235.2	194.8	3,889.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	50.0				50.0
2 (c) Other	227.3				227.3
3 Performance measures:					
4 (a) Explanatory: Number of pretrial detention motions made					
5 (b) Explanatory: Percent of pretrial detention motions granted					
6 (14) Thirteenth judicial district:					
7 The purpose of the prosecution program is to provide litigation, special programs and administrative					
8 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
9 ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia					
10 counties.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	5,423.3	198.3			5,621.6
14 (b) Contractual services	100.0	16.3			116.3
15 (c) Other	390.0	31.9			421.9
16 Performance measures:					
17 (a) Explanatory: Number of pretrial detention motions made					
18 (b) Explanatory: Percent of pretrial detention motions granted					
19 Subtotal					82,450.0
20 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
21 (1) Administrative support:					
22 The purpose of the administrative support program is to provide fiscal, human resource, staff					
23 development, automation, victim program services and support to all district attorneys' offices in New					
24 Mexico and to members of the New Mexico children's safe house network so they may obtain and access the					
25 necessary resources to effectively and efficiently carry out their prosecutorial, investigative and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	programmatic functions.				
2	Appropriations:				
3	(a) Personal services and				
4	employee benefits				
	1,573.0	100.2			1,673.2
5	(b) Contractual services				
	280.4	16.9			297.3
6	(c) Other				
	590.5	187.8			778.3
7	Subtotal				
					2,748.8
8	PUBLIC DEFENDER DEPARTMENT:				
9	(1) Criminal legal services:				
10	The purpose of the criminal legal services program is to provide effective legal representation and				
11	advocacy for eligible clients so their liberty and constitutional rights are protected and to serve the				
12	community as a partner in assuring a fair and efficient criminal justice system that sustains New				
13	Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.				
14	Appropriations:				
15	(a) Personal services and				
16	employee benefits				
	36,400.5				36,400.5
17	(b) Contractual services				
	14,537.2	393.6			14,930.8
18	(c) Other				
	6,292.7	200.0			6,492.7
19	Performance measures:				
20	(a) Output:	Average cases assigned to attorneys yearly			330
21	Subtotal				
					57,824.0
22	TOTAL JUDICIAL	323,286.5	26,970.3	14,610.0	4,821.4
					369,688.2
23	C. GENERAL CONTROL				
24	ATTORNEY GENERAL:				
25	(1) Legal services:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the legal services program is to deliver quality legal services, including opinions,  
2 counsel and representation to state government entities and to enforce state law on behalf of the public  
3 so New Mexicans have an open, honest, efficient government and enjoy the protection of state law.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	10,829.9		6,547.0	989.4	18,366.3
7 (b) Contractual services	677.6		396.1	12.3	1,086.0
8 (c) Other	1,855.0		1,186.0	427.7	3,468.7
9 (d) Other financing uses			3,000.0		3,000.0

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

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

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 appropriations to the medicaid fraud program of the					
3 attorney general include one hundred forty-two thousand dollars (\$142,000) from the consumer settlement					
4 fund at the office of the attorney general.					
5 Subtotal					29,689.4
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	2,880.8	474.9			3,355.7
13 (b) Contractual services	40.0	38.1			78.1
14 (c) Other	300.0	244.1			544.1
15 Subtotal					3,977.9
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	22,336.2	737.9		1,296.4	24,370.5
24 (b) Contractual services	318.7			28.2	346.9
25 (c) Other	6,374.4	389.6		202.2	6,966.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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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	14,194.1	2,930.2	17,124.3
13	(b)	Contractual services			
14	(c)	Other			
15	(d)	Other financing uses			
16	The other state funds appropriation to the motor vehicle program of the taxation and revenue department				
17	in the other financing uses category includes twelve million dollars (\$12,000,000) from the weight				
18	distance tax identification permit fund for the modal program of the department of transportation and				
19	ninety-four thousand five hundred dollars (\$94,500) from the weight distance tax identification permit				
20	fund for the law enforcement program of the department of public safety.				
21	Performance measures:				
22	(a) Outcome:	Percent of registered vehicles with liability insurance			93%
23	(b) Efficiency:	Average call center wait time to reach an agent, in minutes			<10
24	(c) Efficiency:	Average wait time in qmatic-equipped offices, in minutes			<20
25	(3) Property tax:				



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					15%
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:					

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					1,600
13 Subtotal					108,241.5
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			4,059.8		4,059.8
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					

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					55,660.2
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					1,946.6
25 DEPARTMENT OF FINANCE AND ADMINISTRATION:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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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	3,409.0				3,409.0
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.

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	2,733.6	1,856.5		2.0	4,592.1
5 (c) Other	63.5	31,214.4		19,544.8	50,822.7
6 (d) Other financing uses		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 twelve million four hundred					
9 fifty-one thousand dollars (\$12,451,000) from the enhanced 911 fund, twenty million two hundred thousand					
10 dollars (\$20,200,000) from the local DWI grant fund and one million nine hundred thousand dollars					
11 (\$1,900,000) 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

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 The other state funds appropriation to the fiscal management and oversight program of the					
8 department of finance and administration in the other financing uses category includes thirty-four					
9 million nine hundred thousand dollars (\$34,900,000) from the county-supported medicaid fund.					
10 (4) Program support:					
11 The purpose of program support is to provide other department of finance and administration programs with					
12 central direction on agency management processes to ensure consistency, legal compliance and financial					
13 integrity, to provide human resources support and to administer the executive's exempt salary plan.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	1,660.2				1,660.2
17 (b) Contractual services	115.8				115.8
18 (c) Other	197.0				197.0
19 (5) Dues and membership fees/special appropriations:					
20 Appropriations:					
21 (a) Emergency water supply fund	109.9				109.9
22 (b) Fiscal agent contract	1,064.8				1,064.8
23 (c) State planning districts	693.0				693.0
24 (d) Statewide teen court	17.7	120.2			137.9
25 (e) Law enforcement protection					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	fund		15,100.0			15,100.0
2	(f) Leasehold community assistance	120.0				120.0
3	(g) Acequia and community ditch					
4	education program	398.2				398.2
5	(h) New Mexico acequia					
6	commission	88.1				88.1
7	(i) Land grant council	296.9				296.9
8	(j) Membership and dues	148.0				148.0
9	(k) County detention of					
10	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 (k) 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 137,991.6

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

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



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					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

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					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		392,758.3			392,758.3
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

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		44,471.2			44,471.2
11 (b) Surety bond		58.0			58.0
12 (c) Public property reserve		15,200.4			15,200.4
13 (d) Local public body unemployment					
14 compensation reserve		3,090.0			3,090.0
15 (e) Workers' compensation					
16 retention		21,881.7			21,881.7
17 (f) State unemployment					
18 compensation		12,100.0			12,100.0
19 The other state funds appropriation to the public liability fund includes sufficient funding to pay costs					
20 of providing liability insurance coverage to members of the New Mexico mounted patrol.					
21 Performance measures:					
22 (a) Explanatory: Projected financial position of the public property fund					
23 (b) Explanatory: Projected financial position of the workers' compensation					
24 fund					
25 (c) Explanatory: Projected financial position of the public liability fund					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (4) State printing services:					
2 The purpose of the state printing services program is to provide cost-effective printing and publishing					
3 services for governmental agencies.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		557.0			557.0
7 (b) Contractual services		100.0			100.0
8 (c) Other		1,315.9			1,315.9
9 (d) Other financing uses		57.4			57.4
10 Performance measures:					
11 (a) Outcome: Growth in quarterly sales revenue compared with the					
12 previous thirty- or sixty-day legislative session					-20%
13 (5) Facilities management:					
14 The purpose of the facilities management division program is to provide employees and the public with					
15 effective property management so agencies can perform their missions in an efficient and responsive					
16 manner.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	8,541.6				8,541.6
20 (b) Contractual services	235.6				235.6
21 (c) Other	6,393.5				6,393.5
22 (d) Other financing uses	200.0				200.0
23 Performance measures:					
24 (a) Outcome: Percent of new office space leases achieving adopted space					
25 standards					90%

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of program support is to manage the program performance process to demonstrate success.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits			3,333.1		3,333.1
5 (b) Contractual services			463.5		463.5
6 (c) Other			781.8		781.8
7 Any unexpended balances in program support of the general services department remaining at the end of					
8 fiscal year 2022 shall revert to the procurement services, state printing services, risk management,					
9 facilities management and transportation services programs based on the proportion of each individual					
10 program's assessment for program support.					
11 Subtotal					552,140.6
12 EDUCATIONAL RETIREMENT BOARD:					
13 (1) Educational retirement:					
14 The purpose of the educational retirement program is to provide secure retirement benefits to active and					
15 retired members so they can have secure monthly benefits when their careers are finished.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits		7,933.1			7,933.1
19 (b) Contractual services		18,437.2			18,437.2
20 (c) Other		1,819.1			1,819.1
21 Performance measures:					
22 (a) Outcome: Funding period of unfunded actuarial accrued liability, in					
23 years					≤30
24 Subtotal					28,189.4
25 NEW MEXICO SENTENCING COMMISSION:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations  
2 and assistance from a coordinated cross-agency perspective to the three branches of government and  
3 interested citizens so they have the resources they need to make policy decisions that benefit the  
4 criminal and juvenile justice systems.

5 Appropriations:

6 (a) Contractual services	606.0		52.0		658.0
7 (b) Other	582.6				582.6
8 Subtotal					1,240.6

9 GOVERNOR:

10 (1) Executive management and leadership:

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

14 Appropriations:

15 (a) Personal services and 16 employee benefits	3,968.3				3,968.3
17 (b) Contractual services	86.0				86.0
18 (c) Other	507.4				507.4

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

21 Subtotal					4,561.7
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22 LIEUTENANT GOVERNOR:

23 (1) State ombudsman:

24 The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding  
25 between the citizens of New Mexico and the agencies of state government, refer any complaints or special

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 problems citizens may have to the proper entities, keep records of activities and submit an annual report  
2 to the governor.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	449.5				449.5
6 (b) Contractual services	36.9				36.9
7 (c) Other	92.3				92.3
8 Subtotal					578.7

9 DEPARTMENT OF INFORMATION TECHNOLOGY:

10 (1) Compliance and project management:

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

14 Appropriations:

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

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

24 Performance measures:

25 (a) Outcome: Percent of information technology professional service



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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 through leadership, policies, procedures and administrative support for the department.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits		3,253.2	173.1		3,426.3
5 (b) Contractual services		31.6			31.6
6 (c) Other		321.1			321.1
7 Performance measures:					
8 (a) Outcome: Percent of enterprise services achieving a cost recovery					
9 rate within ten percent of breaking even					95%
10 Subtotal					71,360.2
11 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
12 (1) Pension administration:					
13 The purpose of the pension administration program is to provide information, retirement benefits and an					
14 actuarially sound fund to association members so they can receive the defined benefit they are entitled					
15 to when they retire from public service.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	45.2	8,156.1			8,201.3
19 (b) Contractual services		25,968.8			25,968.8
20 (c) Other	3.7	2,035.1			2,038.8
21 Performance measures:					
22 (a) Outcome: Funding period of unfunded actuarial accrued liability, in					
23 years					≤30
24 Subtotal					36,208.9
25 STATE COMMISSION OF PUBLIC RECORDS:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (1) Records, information and archival management:

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

7 Appropriations:

8 (a) Personal services and					
9 employee benefits	2,339.0				2,339.0
10 (b) Contractual services	15.2	14.0		16.3	45.5
11 (c) Other	60.9	294.7		16.2	371.8
12 Subtotal					2,756.3

13 SECRETARY OF STATE:

14 (1) Administration and operations:

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

19 Appropriations:

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

24 (2) Elections:

25 The purpose of the elections program is to provide voter education and information on election law and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 government ethics to citizens, public officials and candidates so they can comply with state law.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	907.9	410.3			1,318.2
5 (b) Contractual services	1,334.9	303.7			1,638.6
6 (c) Other	10,646.3	940.5			11,586.8
7 Performance measures:					
8 (a) Outcome: Percent of eligible voters registered to vote					87%
9 (b) Outcome: Percent of reporting individuals in compliance with					
10 campaign finance reporting requirements					99%
11 Subtotal					18,309.3
12 PERSONNEL BOARD:					
13 (1) Human resource management:					
14 The purpose of the human resource management program is to provide a merit-based system in partnership					
15 with state agencies, appropriate compensation, human resource accountability and employee development					
16 that meets the evolving needs of the agencies, employees, applicants and the public so economy and					
17 efficiency in the management of state affairs may be provided while protecting the interest of the					
18 public.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	3,353.3		111.4		3,464.7
22 (b) Contractual services	51.0				51.0
23 (c) Other	295.8				295.8
24 Performance measures:					
25 (a) Explanatory: Average number of days to fill a position from the date of					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					
4					
5					
6					3,811.5
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					242.6
17					
18					
19					
20					
21					
22					
23					
24					
25					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: One-year annualized investment return on general fund core					
3 portfolio to exceed internal benchmarks, in basis points					10
4 Subtotal					4,238.3
5 TOTAL GENERAL CONTROL	156,695.2	1,559,625.5	105,827.4	27,374.4	1,849,522.5
6 D. COMMERCE AND INDUSTRY					
7 BOARD OF EXAMINERS FOR ARCHITECTS:					
8 (1) Architectural registration:					
9 The purpose of the architectural registration program is to regulate, through enforcement and licensing,					
10 the professional conduct of architects to protect the health, safety and welfare of the general public of					
11 the state.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		318.0			318.0
15 (b) Contractual services		11.0			11.0
16 (c) Other		83.3			83.3
17 Subtotal					412.3
18 STATE ETHICS COMMISSION:					
19 The purpose of the New Mexico ethics commission is to receive, investigate and adjudicate complaints					
20 against public officials, public employees, candidates, those subject to the Campaign Reporting Act,					
21 government contractors, lobbyists and lobbyists' employers and to ensure that public ethics laws are					
22 clear, comprehensive and effective.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	623.2				623.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	175.0				175.0
2 (c) Other	102.1				102.1
3 Subtotal					900.3
4 BORDER AUTHORITY:					
5 (1) Border development:					
6 The purpose of the border development program is to encourage and foster trade development in the state					
7 by developing port facilities and infrastructure at international ports of entry to attract new					
8 industries and business to the New Mexico border and to assist industries, businesses and the traveling					
9 public in their efficient and effective use of ports and related facilities.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	394.1				394.1
13 (b) Contractual services	9.5	18.0			27.5
14 (c) Other	29.8	55.4			85.2
15 Performance measures:					
16 (a) Outcome: Annual trade share of New Mexico ports within the west					
17 Texas and New Mexico region					25%
18 (b) Outcome: Number of commercial and noncommercial vehicles passing					
19 through New Mexico ports					1,575,000
20 Subtotal					506.8
21 TOURISM DEPARTMENT:					
22 (1) Marketing and promotion:					
23 The purpose of the marketing and promotion program is to produce and provide collateral, editorial and					
24 special events for the consumer and trade industry so they may increase their awareness of New Mexico as					
25 a premier tourist destination.					

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	768.2				768.2
4 (b) Contractual services	876.1				876.1
5 (c) Other	12,568.2	30.0			12,598.2
6 Performance measures:					
7 (a) Outcome: Percent change in New Mexico leisure and hospitality					
8 employment					1%
9 (b) Output: Percent change in year-over-year visitor spending					1%
10 (2) Tourism development:					
11 The purpose of the tourism development program is to provide constituent services for communities,					
12 regions and other entities so they may identify their needs and assistance can be provided to locate					
13 resources to fill those needs, whether internal or external to the organization.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	917.8	125.6			1,043.4
17 (b) Contractual services	2.0	2.2			4.2
18 (c) Other	152.9	1,105.3			1,258.2
19 Performance measures:					
20 (a) Output: Number of entities participating in collaborative					
21 applications for the cooperative marketing grant program					140
22 (3) New Mexico magazine:					
23 The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products					
24 for a state and global audience so the audience can learn about New Mexico from a cultural, historical					
25 and educational perspective.					



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		996.9			996.9
4 (b) Contractual services		830.0			830.0
5 (c) Other		1,405.0			1,405.0
6 Performance measures:					
7 (a) Output: True adventure guide advertising revenue					\$445,000
8 (b) Output: Advertising revenue per issue, in thousands					\$75
9 (4) Program support:					
10 The purpose of program support is to provide administrative assistance to support the department's					
11 programs and personnel so they may be successful in implementing and reaching their strategic initiatives					
12 and maintaining full compliance with state rules and regulations.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	1,128.7				1,128.7
16 (b) Contractual services	32.5				32.5
17 (c) Other	142.5				142.5
18 Subtotal					21,083.9
19 ECONOMIC DEVELOPMENT DEPARTMENT:					
20 (1) Economic development:					
21 The purpose of the economic development program is to assist communities in preparing for their role in					
22 the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can					
23 increase their wealth and improve their quality of life.					
24 Appropriations:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	1,791.9			1,791.9
2	(b) Contractual services	1,540.0			1,540.0
3	(c) Other	5,947.7			5,947.7
4	The general fund appropriation to the economic development program of the economic development department				
5	in the other category includes five million dollars (\$5,000,000) for the development training fund.				
6	Performance measures:				
7	(a) Outcome:	Number of workers trained by the job training incentive			
8		program			2,000
9	(b) Outcome:	Number of jobs created due to economic development			
10		department efforts			4,000
11	(c) Outcome:	Number of rural jobs created			1,320
12	(d) Output:	Number of jobs created through the use of Local Economic			
13		Development Act funds			3,000
14	(e) Outcome:	Number of jobs created through business relocations			
15		facilitated by the New Mexico economic development			
16		partnership			2,250
17	(2) Film:				
18	The purpose of the film program is to maintain the core business for the film location services and				
19	stimulate growth in digital film media to maintain the economic vitality of New Mexico's film industry.				
20	Appropriations:				
21	(a) Personal services and				
22	employee benefits	680.8			680.8
23	(b) Contractual services	53.4			53.4
24	(c) Other	78.9			78.9
25	Performance measures:				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Direct spending by film industry productions, in millions					\$530
2 <del>(b) Outcome: New television or episodic series filmed in a rural tax</del>					
3 <del>credit community per year</del>					<del>1</del>
4 (3) Outdoor recreation:					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	244.4				244.4
8 (b) Contractual services	25.0				25.0
9 (c) Other	209.4				209.4
10 The general fund appropriation to the outdoor recreation program of the economic development department					
11 in the other category includes one hundred thousand dollars (\$100,000) for the outdoor equity grant					
12 program fund.					
13 (4) Program support:					
14 The purpose of program support is to provide central direction to agency management processes and fiscal					
15 support to agency programs to ensure consistency, continuity and legal compliance.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	1,695.5				1,695.5
19 (b) Contractual services	1,123.3				1,123.3
20 (c) Other	172.0				172.0
21 The general fund appropriation to program support of the economic development department in the					
22 contractual services category includes one million dollars (\$1,000,000) for the New Mexico economic					
23 development corporation.					
24 Subtotal					13,562.3
25 REGULATION AND LICENSING DEPARTMENT:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Construction industries and manufactured housing:					
2 The purpose of the construction industries and manufactured housing program is to provide code compliance					
3 oversight; issue licenses, permits and citations; perform inspections; administer exams; process					
4 complaints; and enforce laws, rules and regulations relating to general construction and manufactured					
5 housing standard.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	7,948.2	20.5			7,968.7
9 (b) Contractual services	473.0	50.3	29.9		553.2
10 (c) Other	888.7	121.3	170.1	25.0	1,205.1
11 (d) Other financing uses		147.2			147.2
12 Performance measures:					
13 (a) Outcome: Percent of commercial plans reviewed within ten working days					92%
14 (b) Outcome: Percent of residential plans reviewed within five working					
15 days					95%
16 (c) Output: Time to final action, referral or dismissal of complaint,					
17 in months					8
18 (2) Financial institutions:					
19 The purpose of the financial institutions and securities program is to issue charters and licenses;					
20 perform examinations; investigate complaints; enforce laws, rules and regulations; and promote investor					
21 protection and confidence so capital formation is maximized and a secure financial infrastructure is					
22 available to support economic development.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	398.2	1,369.2	930.8		2,698.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	6.4	75.8			82.2
2 (c) Other	33.7	484.4	41.8		559.9
3 (d) Other financing uses		261.5	455.7		717.2
4 The internal service funds/interagency transfers appropriations to the financial institutions program of					
5 the regulation and licensing department include nine hundred seventy-two thousand six hundred dollars					
6 (\$972,600) from the mortgage regulatory fund for the general operations of the financial institutions					
7 program.					
8 The internal service funds/interagency transfers appropriation to the financial institutions					
9 program of the regulation and licensing department in the other financing uses category includes three					
10 hundred thousand dollars (\$300,000) from the mortgage regulatory fund for the second judicial district					
11 court for foreclosure mediation and one hundred fifty-five thousand seven hundred dollars (\$155,700) from					
12 the mortgage regulatory fund for the thirteenth judicial district court for foreclosure mediation.					
13 (3) Alcohol and gaming:					
14 The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of					
15 alcoholic beverages and, in cooperation with the department of public safety, enforce the Liquor Control					
16 Act to protect the health, safety and welfare of the citizens of and visitors to New Mexico.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	1,012.7	150.0			1,162.7
20 (b) Contractual services	13.3				13.3
21 (c) Other	77.1	50.0			127.1
22 Performance measures:					
23 (a) Output:	Number of days to resolve an administrative citation that				
24	does not require a hearing				160
25 (4) Securities:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the securities program is to protect the integrity of the capital markets in New Mexico by					
2 setting standards for licensed professionals, investigating complaints, educating the public and					
3 enforcing the law.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	468.2	925.4			1,393.6
7 (b) Contractual services	4.0	70.0			74.0
8 (c) Other	50.0	333.4			383.4
9 (d) Other financing uses		252.2			252.2
10 Performance measures:					
11 (a) Outcome: Total revenue collected from licensing, in millions					\$23.6
12 (5) Boards and commissions:					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	246.9		5,894.1		6,141.0
16 (b) Contractual services	30.0	562.7			592.7
17 (c) Other	154.2	1,616.0			1,770.2
18 (d) Other financing uses		2,123.5			2,123.5
19 (6) Program support:					
20 The purpose of program support is to provide leadership and centralized direction, financial management,					
21 information systems support and human resources support for all agency organizations in compliance with					
22 governing regulations, statutes and procedures so they can license qualified applicants, verify					
23 compliance with statutes and resolve or mediate consumer complaints.					
24 Appropriations:					
25 (a) Personal services and					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	997.6		1,819.3		2,816.9
2	(b) Contractual services	26.1		514.6		540.7
3	(c) Other	133.2		600.6		733.8
4	Subtotal					32,056.8
5	PUBLIC REGULATION COMMISSION:					
6	(1) Policy and regulation:					
7	The purpose of the policy and regulation program is to fulfill the constitutional and legislative					
8	mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to					
9	ensure the provisions of adequate and reliable services at fair, just and reasonable rates so the					
10	interests of the consumers and regulated industries are balanced to promote and protect the public					
11	interest.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	7,057.9		274.1		7,332.0
15	(b) Contractual services	362.9				362.9
16	(c) Other	795.6			5.0	800.6
17	(2) Public safety:					
18	The purpose of the public safety program is to provide services and resources to the appropriate entities					
19	to enhance their ability to protect the public from fire and pipeline hazards and other risk as assigned					
20	to the public regulation commission.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits			619.7	630.0	1,249.7
24	(b) Contractual services			77.7		77.7
25	(c) Other			124.3	120.0	244.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Program support:					
2 The purpose of program support is to provide administrative support and direction to ensure consistency,					
3 compliance, financial integrity and fulfillment of the agency mission.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	1,106.5		489.9		1,596.4
7 (b) Contractual services	24.8				24.8
8 (c) Other	120.4				120.4
9 Subtotal					11,808.8
10 OFFICE OF SUPERINTENDENT OF INSURANCE:					
11 (1) Insurance policy:					
12 The purpose of the insurance policy program is to ensure easy public access to reliable insurance					
13 products that meet consumers' needs and are underwritten by dependable, reputable, financially sound					
14 companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a					
15 positive competitive business climate.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits		1,787.8	6,814.7		8,602.5
19 (b) Contractual services		879.0	327.9		1,206.9
20 (c) Other		477.5	799.2		1,276.7
21 (d) Other financing uses		616.8			616.8
22 (2) Patient's compensation fund:					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		171.9			171.9



	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services		596.2			596.2
2	(c) Other		27,615.2			27,615.2
3	(d) Other financing uses		816.5			816.5
4	(3) Special revenues:					
5	Appropriations:					
6	(a) Other financing uses		6,640.8			6,640.8
7	Subtotal					47,543.5
8	MEDICAL BOARD:					
9	(1) Licensing and certification:					
10	The purpose of the licensing and certification program is to provide regulation and licensure to					
11	healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical					
12	medical care to consumers.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits		1,443.2			1,443.2
16	(b) Contractual services		477.0			477.0
17	(c) Other		409.5			409.5
18	Performance measures:					
19	(a) Output:	Number of triennial physician licenses issued or renewed				4,100
20	(b) Output:	Number of biennial physician assistant licenses issued or				
21		renewed				500
22	(c) Explanatory:	Number of licensees contacted regarding high-risk				
23		prescribing and prescribing monitoring program compliance,				
24		based on the board of pharmacy prescription monitoring				
25		program reports				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal					2,329.7
2 BOARD OF NURSING:					
3 (1) Licensing and certification:					
4 The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis					
5 technicians, medication aides and their education and training programs so they provide competent and					
6 professional healthcare services to consumers.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		1,805.4			1,805.4
10 (b) Contractual services		56.0			56.0
11 (c) Other		750.2	200.0		950.2
12 (d) Other financing uses		50.0			50.0
13 Performance measures:					
14 (a) Explanatory: Number of registered nurse licenses active on June 30					
15 (b) Output: Number of advanced practice nurses contacted regarding					
16 high-risk prescribing and prescription monitoring program					
17 compliance, based on the pharmacy board's prescription					
18 monitoring program reports					300
19 Subtotal					2,861.6
20 NEW MEXICO STATE FAIR:					
21 The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation					
22 with venues, events and facilities that provide for greater use of the assets of the agency.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		6,201.5			6,201.5

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	185.0	2,777.8			2,962.8
2	(c) Other	100.0	3,292.1			3,392.1
3	Performance measures:					
4	(a) Output:           Number of paid attendees at annual state fair event					430,000
5	Subtotal					12,556.4
6	STATE BOARD OF LICENSURE FOR PROFESSIONAL					
7	ENGINEERS AND PROFESSIONAL SURVEYORS:					
8	(1) Regulation and licensing:					
9	The purpose of the regulation and licensing program is to regulate the practices of engineering and					
10	surveying in the state as they relate to the welfare of the public in safeguarding life, health and					
11	property and to provide consumers with licensed professional engineers and licensed professional					
12	surveyors.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits		622.4			622.4
16	(b) Contractual services		239.4			239.4
17	(c) Other		278.8			278.8
18	Subtotal					1,140.6
19	GAMING CONTROL BOARD:					
20	(1) Gaming control:					
21	The purpose of the gaming control program is to provide strictly regulated gaming activities and to					
22	promote responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence					
23	in the board's administration of gambling laws and assurance the state has competitive gaming free from					
24	criminal and corruptive elements and influences.					
25	Appropriations:					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits	3,569.7				3,569.7
3	(b) Contractual services	54.4				54.4
4	(c) Other	1,581.6				1,581.6
5	Subtotal					5,205.7
6	STATE RACING COMMISSION:					
7	(1) Horse racing regulation:					
8	The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New					
9	Mexico's parimutuel horse racing industry and to protect the interest of wagering patrons and the state					
10	of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and					
11	racetrack management.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	1,605.0				1,605.0
15	(b) Contractual services	512.8	300.0	700.0		1,512.8
16	(c) Other	225.6				225.6
17	Performance measures:					
18	(a) Outcome:	Percent of equine samples testing positive for illegal				
19		substances				1%
20	(b) Output:	Amount collected from parimutuel revenues, in millions				\$1.2
21	(c) Explanatory:	Number of horse fatalities per one thousand starts				
22	Subtotal					3,343.4
23	BOARD OF VETERINARY MEDICINE:					
24	(1) Veterinary licensing and regulatory:					
25	The purpose of the veterinary licensing and regulatory program is to regulate the profession of					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement					
2 in veterinary practices and management to protect the public.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		238.5			238.5
6 (b) Contractual services		174.6			174.6
7 (c) Other		62.2			62.2
8 Subtotal					475.3
9 CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:					
10 The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions					
11 through, into and over the scenic San Juan mountains.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	110.7				110.7
15 (b) Contractual services	118.5	5,967.0			6,085.5
16 (c) Other	9.5				9.5
17 Performance measures:					
18 (a) Outcome: Total number of passengers					45,300
19 Subtotal					6,205.7
20 OFFICE OF MILITARY BASE PLANNING AND SUPPORT:					
21 The purpose of the office of military base planning and support is to provide advice to the governor and					
22 lieutenant governor on New Mexico's four military installations, to work with community support groups,					
23 to ensure state initiatives are complementary of community actions and to identify and address					
24 appropriate state-level issues that will contribute to the long-term viability of New Mexico military					
25 installations.					

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	135.0				135.0
4 (b) Contractual services	79.2				79.2
5 (c) Other	20.7				20.7
6 Subtotal					234.9
7 SPACEPORT AUTHORITY:					
8 The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely					
9 operate spaceport America and thereby generate significant high technology economic development					
10 throughout the state.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	1,824.5	1,290.0			3,114.5
14 (b) Contractual services	250.0	5,666.2			5,916.2
15 (c) Other		3,104.4			3,104.4
16 Performance measures:					
17 (a) Output: Number of aerospace customers and tenants					18
18 Subtotal					12,135.1
19 TOTAL COMMERCE AND INDUSTRY	64,296.7	88,402.0	20,884.4	780.0	174,363.1
20 <b>E. AGRICULTURE, ENERGY AND NATURAL RESOURCES</b>					
21 CULTURAL AFFAIRS DEPARTMENT:					
22 (1) Museums and historic sites:					
23 The purpose of the museums and historic sites program is to develop and enhance the quality of state					
24 museums and monuments by providing the highest standards in exhibitions, performances and programs					
25 showcasing the arts, history and science of New Mexico and cultural traditions worldwide.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Appropriations:					
2	(a) Personal services and					
3	employee benefits	18,674.3	2,462.3	25.0	96.9	21,258.5
4	(b) Contractual services	561.3	409.4			970.7
5	(c) Other	3,857.6	1,421.0			5,278.6
6	Performance measures:					
7	(a) Outcome:	Number of people served through programs and services				
8		offered by museums and historic sites				1,375,000

9 (2) Preservation:  
10 The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural  
11 resources, including its archaeological sites, architectural and engineering achievements, cultural  
12 landscapes and diverse heritage.

13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	720.3	859.2	206.1	795.0	2,580.6
16	(b) Contractual services		169.6		125.6	295.2
17	(c) Other	63.8	175.1		225.3	464.2

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

21 (3) Library services:  
22 The purpose of the library services program is to empower libraries to support the educational, economic  
23 and health goals of their communities and to deliver direct library and information services to those who  
24 need them.

25 Appropriations:

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits	2,088.4			723.1	2,811.5
3	(b) Contractual services	74.1			5.9	80.0
4	(c) Other	1,575.1	43.0		706.3	2,324.4
5	(4) Arts:					
6	The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through					
7	partnerships, public awareness and education.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits	688.1			166.7	854.8
11	(b) Contractual services	570.0			398.1	968.1
12	(c) Other	123.4			49.9	173.3
13	(5) Program support:					
14	The purpose of program support is to deliver effective, efficient, high-quality services in concert with					
15	the core agenda of the governor.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits	3,579.0				3,579.0
19	(b) Contractual services	313.0	35.9			348.9
20	(c) Other	269.2				269.2
21	Subtotal					42,257.0
22	NEW MEXICO LIVESTOCK BOARD:					
23	(1) Livestock inspection:					
24	The purpose of the livestock inspection program is to protect the livestock industry from loss of					
25	livestock by theft or straying and to help control the spread of dangerous livestock diseases.					



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	435.0	4,793.8			5,228.8
4 (b) Contractual services	61.1	205.3			266.4
5 (c) Other	150.0	1,173.8			1,323.8
6 Subtotal					6,819.0
7 DEPARTMENT OF GAME AND FISH:					
8 (1) Field operations:					
9 The purpose of the field operations program is to promote and assist the implementation of law					
10 enforcement, habitat and public outreach programs throughout the state.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits		7,277.4		312.4	7,589.8
14 (b) Contractual services		128.7			128.7
15 (c) Other		2,062.9			2,062.9
16 Performance measures:					
17 (a) Output: Number of conservation officer hours spent in the field					
18 checking for compliance					56,000
19 (2) Conservation services:					
20 The purpose of the conservation services program is to provide information and technical guidance to any					
21 person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and					
22 endangered wildlife.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		4,551.6		6,912.7	11,464.3

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services		1,669.0		1,959.3	3,628.3
2	(c) Other		2,632.0		5,392.5	8,024.5
3	(d) Other financing uses		182.3			182.3
4	The other state funds appropriation to the conservation services program of the department of game and					
5	fish in the other financing uses category includes one hundred thousand dollars (\$100,000) from the game					
6	protection fund for Ute dam operations and eighty-two thousand three hundred dollars (\$82,300) from the					
7	game protection fund for Eagle Nest dam operations for the interstate stream compact compliance and water					
8	development program of the state engineer. Any unexpended balances remaining at the end of fiscal year					
9	2022 from these appropriations shall revert to the game protection fund.					
10	Performance measures:					
11	(a) Outcome:	Number of elk licenses offered on an annual basis in New				
12		Mexico				36,000
13	(b) Outcome:	Percent of public hunting licenses drawn by New Mexico				
14		resident hunters				84%
15	(c) Output:	Annual output of fish from the department's hatchery				
16		system, in pounds				660,000
17	(3) Wildlife depredation and nuisance abatement:					
18	The purpose of the wildlife depredation and nuisance abatement program is to provide complaint					
19	administration and intervention processes to private landowners, leaseholders and other New Mexicans so					
20	they may be relieved of, and precluded from, property damage and annoyances or risks to public safety					
21	caused by protected wildlife.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits		342.0			342.0
25	(b) Contractual services		125.7			125.7

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other		565.9			565.9
2	Performance measures:					
3	(a) Outcome: Percent of depredation complaints resolved within the					
4	mandated one-year timeframe					98%
5	(4) Program support:					
6	The purpose of program support is to provide an adequate and flexible system of direction, oversight,					
7	accountability and support to all divisions so they may successfully attain planned outcomes for all					
8	department programs.					
9	Appropriations:					
10	(a) Personal services and					
11	employee benefits		4,165.6		399.2	4,564.8
12	(b) Contractual services		318.0			318.0
13	(c) Other		2,947.2			2,947.2
14	Subtotal					41,944.4
15	ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
16	(1) Energy conservation and management:					
17	The purpose of the energy conservation and management program is to develop and implement clean energy					
18	programs to decrease per capita energy consumption; use New Mexico's substantial renewable energy					
19	resources; minimize local, regional and global air emissions; lessen dependence on foreign oil and reduce					
20	in-state water demands associated with fossil-fueled electrical generation.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits	1,068.5			763.1	1,831.6
24	(b) Contractual services	51.5	227.4		124.0	402.9
25	(c) Other	74.3			915.4	989.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Healthy forests:					
2 The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by					
3 managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and					
4 state forest lands and associated watersheds.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	3,231.6	218.0		3,211.8	6,661.4
8 (b) Contractual services	26.2	47.0	1,500.0	770.0	2,343.2
9 (c) Other	613.0	305.3	500.0	5,718.6	7,136.9
10 (d) Other financing uses		50.6			50.6
11 Performance measures:					
12 (a) Output: Number of acres treated in New Mexico's forests and					
13 watersheds					14,500
14 (3) State parks:					
15 The purpose of the state parks program is to create the best recreational opportunities possible in state					
16 parks by preserving cultural and natural resources, continuously improving facilities and providing					
17 quality, fun activities and to do it all efficiently.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	8,460.7	2,480.5		767.9	11,709.1
21 (b) Contractual services	40.0	713.1			753.1
22 (c) Other	185.0	7,952.0	1,044.0	2,380.4	11,561.4
23 (d) Other financing uses		1,149.5			1,149.5
24 The general fund appropriations to the state parks program of the energy, minerals and natural resources					
25 department include seventy-five thousand dollars (\$75,000) to support Rio Grande trail commission efforts					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 to define viable path routes, mitigate challenges and establish the Rio Grande trail to run the length of					
2 the state from Colorado to Texas.					
3 Performance measures:					
4 (a) Explanatory: Number of visitors to state parks					
5 (b) Explanatory: Amount of self-generated revenue per visitor, in dollars					
6 <del>(c) Output: Number of newly designated Rio Grande trail miles</del>					<del>50</del>
7 (4) Mine reclamation:					
8 The purpose of the mine reclamation program is to implement the state laws that regulate the operation					
9 and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	507.8	565.5	79.2	1,926.2	3,078.7
13 (b) Contractual services	1.9	28.8		4,676.3	4,707.0
14 (c) Other	17.2	121.8	17.9	290.0	446.9
15 (d) Other financing uses		37.0			37.0
16 (5) Oil and gas conservation:					
17 The purpose of the oil and gas conservation program is to assure the conservation and responsible					
18 development of oil and gas resources through professional, dynamic regulation.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	5,746.7	153.3		233.0	6,133.0
22 (b) Contractual services	472.6	2,900.2		450.0	3,822.8
23 (c) Other	231.8	852.4		113.3	1,197.5
24 (d) Other financing uses		294.1			294.1
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Number of inspections of oil and gas wells and associated					
2 facilities					35,000
3 (b) Output: Number of abandoned wells properly plugged					50
4 (6) Program leadership and support:					
5 The purpose of the program leadership and support program is to provide leadership, set policy and					
6 provide support for every division in achieving their goals.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	2,828.3		898.0	687.8	4,414.1
10 (b) Contractual services	111.8		25.6	7.0	144.4
11 (c) Other			188.6	156.6	345.2
12 Subtotal					69,210.1
13 YOUTH CONSERVATION CORPS:					
14 The purpose of the youth conservation corps is to provide funding for the employment of New Mexicans					
15 between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's natural,					
16 cultural, historical and agricultural resources.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits		173.9			173.9
20 (b) Contractual services		4,800.8			4,800.8
21 (c) Other		90.7			90.7
22 (d) Other financing uses		125.0			125.0
23 Subtotal					5,190.4
24 INTERTRIBAL CEREMONIAL OFFICE:					
25 The purpose of the intertribal ceremonial office program is to aid in the planning, coordination and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 development of a successful intertribal ceremonial event in coordination with the Native American					
2 population.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	75.0				75.0
6 (b) Contractual services	71.4				71.4
7 (c) Other	13.2				13.2
8 Performance measures:					
9 (a) Outcome: Percent of operating revenue from sources other than the					
10 general fund					85%
11 Subtotal					159.6
12 COMMISSIONER OF PUBLIC LANDS:					
13 (1) Land trust stewardship:					
14 The purpose of the land trust stewardship program is to generate sustainable revenue from state trust					
15 lands to support public education and other beneficiary institutions and to build partnerships with all					
16 New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that					
17 they may be a significant legacy for generations to come.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		15,001.5			15,001.5
21 (b) Contractual services		2,580.9			2,580.9
22 (c) Other		1,859.9			1,859.9
23 The commissioner of public lands is authorized to hold in suspense amounts eligible for tax credits, due					
24 to the sale of state royalty interests under Section 29 of the Internal Revenue Code above those amounts					
25 required by law to be transferred to the land grant permanent fund. The commissioner may expend as much					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 of the money so held in suspense, as well as additional money held in escrow accounts resulting from the					
2 sales and money held in fund balances, as is necessary to repurchase the royalty interests pursuant to					
3 the agreements.					
4 Performance measures:					
5 (a) Outcome: Dollars generated through oil, natural gas and mineral					
6 audit activities, in millions					\$2
7 (b) Output: Average income per acre from oil, natural gas and mining					
8 activities, in dollars					\$375
9 (c) Output: Number of acres restored to desired conditions for future					
10 sustainability					25,000
11 Subtotal					19,442.3
12 STATE ENGINEER:					
13 (1) Water resource allocation:					
14 The purpose of the water resource allocation program is to provide for efficient use of the available					
15 surface and underground waters of the state so any person can maintain their quality of life and to					
16 provide safety inspections of all nonfederal dams within the state so owners and operators of such dams					
17 can operate the dams safely.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	12,215.4	529.9	109.7		12,855.0
21 (b) Contractual services			624.7		624.7
22 (c) Other	30.9	117.6	1,362.1		1,510.6
23 The internal service funds/interagency transfers appropriations to the water resource allocation program					
24 of the state engineer include two million ninety-six thousand five hundred dollars (\$2,096,500) from the					
25 improvement of the Rio Grande income fund.					



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Output: Average number of unprotested new and pending applications					
3 processed per month					40
4 (b) Outcome: Number of transactions abstracted annually into the water					
5 administration technical engineering resource system					
6 database					20,000

7 (2) Interstate stream compact compliance and water development:

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

11 Appropriations:

12 (a) Personal services and

13 employee benefits 1,732.9 78.2 2,841.5 4,652.6

14 (b) Contractual services 70.0 4,208.7 20.0 4,298.7

15 (c) Other 732.0 2,209.9 135.0 3,076.9

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 shall revert to the appropriate fund.

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

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

11 Performance measures:

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

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

17 (3) Litigation and adjudication:

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

21 Appropriations:

22 (a) Personal services and					
23 employee benefits	2,240.0	1,825.4	1,014.8		5,080.2
24 (b) Contractual services			1,635.8		1,635.8
25 (c) Other			436.0		436.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses		580.0			580.0
2 The internal service funds/interagency transfers appropriations to the litigation and adjudication					
3 program of the state engineer include three million eighty-six thousand six hundred dollars (\$3,086,600)					
4 from the improvement of the Rio Grande income fund.					
5 The other state funds appropriations to the litigation and adjudication program of the state					
6 engineer include two million four hundred five thousand four hundred dollars (\$2,405,400) from the water					
7 project fund pursuant to Section 72-4A-9 NMSA 1978.					
8 Performance measures:					
9 (a) Outcome: Number of offers to defendants in adjudications					325
10 (b) Outcome: Percent of all water rights with judicial determinations					76%
11 (4) Program support:					
12 The purpose of program support is to provide necessary administrative support to the agency programs so					
13 they may be successful in reaching their goals and objectives.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	3,428.2				3,428.2
17 (b) Contractual services	199.5		21.7		221.2
18 (c) Other	430.0		387.4		817.4
19 The internal service funds/interagency transfers appropriations to program support of the state engineer					
20 include four hundred nine thousand one hundred dollars (\$409,100) from the improvement of the Rio Grande					
21 income fund.					
22 Subtotal					39,217.3
23 TOTAL AGRICULTURE, ENERGY AND					
24 NATURAL RESOURCES	77,909.1	85,379.0	19,336.7	41,615.3	224,240.1
25 F. HEALTH, HOSPITALS AND HUMAN SERVICES					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 OFFICE OF AFRICAN AMERICAN AFFAIRS:					
2 (1) Public awareness:					
3 The purpose of the public awareness program is to provide information and advocacy services to all New					
4 Mexicans and to empower African Americans of New Mexico to improve their quality of life.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	590.0				590.0
8 (b) Contractual services	61.8				61.8
9 (c) Other	119.6				119.6
10 Subtotal					771.4
11 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
12 (1) Deaf and hard-of-hearing:					
13 The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance					
14 the quality of life for deaf and hard-of-hearing citizens of New Mexico by being the recognized advocate					
15 on important issues impacting the deaf and hard-of-hearing community, the proactive provider of					
16 innovative programs and services and the statewide umbrella and information clearinghouse for interested					
17 individuals, organizations, agencies and institutions.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits			1,063.7		1,063.7
21 (b) Contractual services	690.8		639.5		1,330.3
22 (c) Other			282.1		282.1
23 (d) Other financing uses			116.5		116.5
24 The general fund appropriation to the deaf and hard-of-hearing program of the commission for deaf and					
25 hard-of-hearing persons includes four hundred fifty-six thousand four hundred dollars (\$456,400) for deaf					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 and deaf-blind support service provider programs.

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

9 Performance measures:

10	(a) Output:	Number of accessible technology equipment distributions			1,200
11		Subtotal			2,792.6

12 MARTIN LUTHER KING, JR. COMMISSION:

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

17 Appropriations:

18	(a)	Personal services and			
19		employee benefits	180.8		180.8
20	(b)	Contractual services	27.8		27.8
21	(c)	Other	116.9		116.9
22		Subtotal			325.5

23 COMMISSION FOR THE BLIND:

24 (1) Blind services:

25 The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 to achieve economic and social equality so they can have independence based on their personal interests  
2 and abilities.

3 Appropriations:

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

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

13 The internal service funds/interagency transfers appropriations to the blind services program of  
14 the commission for the blind include two hundred thousand dollars (\$200,000) from the division of  
15 vocational rehabilitation to provide services to the blind or visually impaired citizens of New Mexico.

16 Any unexpended balances in the commission for the blind remaining at the end of fiscal year 2022  
17 from appropriations made from the general fund shall not revert.

18 Performance measures:

19 (a) Outcome:	Average hourly wage for the blind or visually impaired	
20	person	\$16
21 (b) Outcome:	Number of people who avoided or delayed moving into a	
22	nursing home or assisted living facility as a result of	
23	receiving independent living services	175

24 Subtotal 13,267.3

25 INDIAN AFFAIRS DEPARTMENT:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Indian affairs:					
2 The purpose of the Indian affairs program is to coordinate intergovernmental and interagency programs					
3 concerning tribal governments and the state.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	1,426.6				1,426.6
7 (b) Contractual services	330.1				330.1
8 (c) Other	733.5		171.0		904.5
9 The internal service funds/interagency transfers appropriation to the Indian affairs program of the					
10 Indian affairs department includes one hundred seventy-one thousand dollars (\$171,000) from the tobacco					
11 settlement program fund for tobacco cessation and prevention programs for Native American communities					
12 throughout the state.					
13 Subtotal					2,661.2
14 EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT:					
15 (1) Support and intervention:					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	949.8	1,023.1	500.5	767.8	3,241.2
19 (b) Contractual services	12,720.8	58.9	5,356.9	5,685.8	23,822.4
20 (c) Other	21,463.4	1,275.4	4,243.1	72.4	27,054.3
21 (d) Other financing uses	10,901.6				10,901.6
22 The internal service funds/interagency transfers appropriations to the support and intervention program					
23 of the early childhood education and care department includes five million dollars (\$5,000,000) from the					
24 federal temporary assistance for needy families block grant for home-visiting services.					
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Percent of parents participating in the New Mexico					
2 home-visiting program for at least eight months who					
3 demonstrate progress in practicing positive parent-child					
4 interactions as demonstrated by the state-approved,					
5 evidence-based screening tool					65%
6 (b) Outcome: Percent of women enrolled in families first and home					
7 visiting who are eligible for medicaid who access prenatal					
8 care in their first trimester					74%
9 (2) Early childhood education and care:					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	630.9			7,876.3	8,507.2
13 (b) Contractual services	30,660.7	3,684.8	21,865.4	491.1	56,702.0
14 (c) Other	53,321.9	1,100.0	31,527.5	113,778.4	199,727.8
15 (d) Other financing uses				1,600.0	1,600.0
16 The internal service funds/interagency transfers appropriations to the early childhood education and care					
17 program of the early childhood education and care department include forty-five million six hundred					
18 twenty-seven thousand five hundred dollars (\$45,627,500) from the federal temporary assistance for needy					
19 families block grant: thirty-one million five hundred twenty-seven thousand five hundred dollars					
20 (\$31,527,500) for childcare, and fourteen million one hundred thousand dollars (\$14,100,000) for					
21 prekindergarten.					
22 Performance measures:					
23 (a) Outcome: Percent of licensed childcare providers participating in					
24 the focus tiered quality rating and improvement system at					
25 the four- and five-star level					45%



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome:					
2 Percent of children who were enrolled for at least six					
3 months in the state-funded New Mexico prekindergarten					
4 program who score at first step for k or higher on the fall					
5 observation kindergarten observation tool					85%
6 (c) Outcome:					
7 Percent of infants and toddlers participating in the					
8 childcare assistance program enrolled in childcare programs					
9 with four or five stars					40%
10 (d) Outcome:					
11 Percent of children participating in the public and private					
12 state-funded New Mexico prekindergarten program for at					
13 least six months showing measurable progress on the school					
14 readiness spring preschool assessment tool					40%
15 (3) Public pre-kindergarten:					
16 Appropriations:					
17 (a) Other financing uses	43,521.9		6,334.6		49,856.5
18 The internal service funds/interagency transfers appropriation to the public pre-kindergarten program of					
19 the early childhood education and care department includes three million five hundred thousand dollars					
20 (\$3,500,000) from the federal temporary assistance for needy families block grant for pre-kindergarten.					
21 The public pre-kindergarten program of the early childhood education and care department shall					
22 prioritize awards of pre-kindergarten programs at school districts and charter schools that provide K-5					
23 plus programs approved by the public education department.					
24 (4) Program support:					
25 Appropriations:					
(a) Personal services and					
employee benefits	4,130.0			2,332.9	6,462.9
(b) Contractual services	11,426.8	144.0	4,800.0	4,876.9	21,247.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	1,860.4	58.5		347.4	2,266.3
2 Subtotal					411,389.9
3 AGING AND LONG-TERM SERVICES DEPARTMENT:					
4 (1) Consumer and elder rights:					
5 The purpose of the consumer and elder rights program is to provide current information, assistance,					
6 counseling, education and support to older individuals and people with disabilities, residents of long-					
7 term care facilities and their families and caregivers that allow them to protect their rights and make					
8 informed choices about quality services.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	1,427.2		1,300.0	1,030.7	3,757.9
12 (b) Contractual services	99.8			398.0	497.8
13 (c) Other	154.9			530.1	685.0
14 Performance measures:					
15 (a) Quality: Percent of calls to the aging and disability resource					
16 center answered by a live operator					90%
17 (b) Outcome: Percent of residents who remained in the community six					
18 months following a nursing home care transition					90%
19 (2) Aging network:					
20 The purpose of the aging network program is to provide supportive social and nutrition services for older					
21 individuals and people with disabilities so they can remain independent and involved in their communities					
22 and to provide training, education and work experience to older individuals so they can enter or re-enter					
23 the workforce and receive appropriate income and benefits.					
24 Appropriations:					
25 (a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employee benefits	795.0	34.5		555.3	1,384.8
2 (b) Contractual services	1,235.1	10.0			1,245.1
3 (c) Other	29,570.5	71.3		11,142.5	40,784.3
4 The general fund appropriation to the aging network program of the aging and long-term services					
5 department in the other category shall allow for an additional twelve and one-half percent distribution					
6 from the department of finance and administration for initial payments to aging network providers at the					
7 beginning of the fiscal year.					
8 Any unexpended balances remaining in the aging network from the conference on aging at the end of					
9 fiscal year 2022 from appropriations made from other state funds for the conference on aging shall not					
10 revert to the general fund.					
11 Any unexpended balances remaining from the tax refund contribution senior fund, which provides for					
12 the provision of the supplemental senior services throughout the state, at the end of fiscal year 2022					
13 shall not revert to the general fund.					
14 Performance measures:					
15 (a) Outcome:	Number of hours of caregiver support provided				444,000
16 (b) Output:	Number of hours of service provided by senior volunteers,				
17	statewide				1,638,000
18 (3) Adult protective services:					
19 The purpose of the adult protective services program is to investigate allegations of abuse, neglect and					
20 exploitation of seniors and adults with disabilities and provide in-home support services to adults at					
21 high risk of repeat neglect.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	7,294.6		2,200.0		9,494.6
25 (b) Contractual services	1,242.3		2,176.3		3,418.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	721.4				721.4
2 Performance measures:					
3 (a) Outcome:					
4 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	1,656.9				1,656.9
16 The general fund appropriation to program support of the aging and long-term services department in the					
17 other category includes two hundred thousand dollars (\$200,000) to assist in providing burial services					
18 for deceased indigent persons. Any unexpended balances remaining at the end of fiscal year 2022 from this					
19 appropriation shall revert to the general fund.					
20 Subtotal					67,907.1
21 HUMAN SERVICES DEPARTMENT:					
22 (1) Medical assistance:					
23 The purpose of the medical assistance program is to provide the necessary resources and information to					
24 enable low-income individuals to obtain either free or low-cost healthcare.					
25 Appropriations:					
(a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	employee benefits	5,197.1		8,339.5	13,536.6	
2	(b) Contractual services	14,691.4	1,727.4	759.9	52,147.9	69,326.6
3	(c) Other	871,299.5	65,437.0	308,041.4	4,879,298.5	6,124,076.4

4 The appropriations to the medical assistance program of the human services department assume the state  
5 will receive an enhanced federal medical assistance percentage rate for those enrolled in the expansion  
6 adult category through fiscal year 2022 as provided for in the federal Patient Protection and Affordable  
7 Care Act, as amended by the Health Care and Education Reconciliation Act of 2010. Should the federal  
8 government reduce or rescind the federal medical assistance percentage rates established by the federal  
9 Patient Protection and Affordable Care Act, the human services department shall reduce or rescind  
10 eligibility for the new adult category.

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

16 The internal service funds/interagency transfers appropriations to the medical assistance program  
17 of the human services department include thirty-one million seven hundred fifty-nine thousand dollars  
18 (\$31,759,000) from the county-supported medicaid fund.

19 Performance measures:

20 (a) Outcome: Percent of children ages two to twenty years enrolled in  
21 medicaid managed care who had at least one dental visit  
22 during the measurement year 72%

23 (b) Explanatory: Percent of infants and children in medicaid managed care  
24 who had six or more well-child visits in the first thirty  
25 months of life

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Outcome:					
2 Percent of children and adolescents in medicaid managed					
3 care ages three to twenty-one years who had one or more					
4 well-care visits during the measurement year					88%
5 (d) Outcome:					
6 Percent of adults in medicaid managed care age eighteen and					
7 over readmitted to a hospital within thirty days of					
8 discharge					<8%
9 (e) Outcome:					
10 Percent of member birth deliveries who received a prenatal					
11 care visit in the first trimester or within forty-two days					
12 of eligibility					83%
13 (f) Outcome:					
14 Percent of non-emergent utilization of all emergency					
15 department utilization					50%
16 (2) Medicaid behavioral health:					
17 The purpose of the medicaid behavioral health program is to provide the necessary resources and					
18 information to enable low-income individuals to obtain either free or low-cost behavioral healthcare.					
19 Appropriations:					
20 (a) Other	140,420.0			537,785.0	678,205.0
21 The general fund appropriation to the medicaid behavioral health program of the human services department					
22 includes fifty thousand dollars (\$50,000) to transfer to the administrative hearings office to support					
23 medicaid hearing officers.					
24 Performance measures:					
25 (a) Outcome:					
Percent of readmissions to same level of care or higher for					
children or youth discharged from residential treatment					
centers and inpatient care					5%
(b) Output:					
Number of individuals served annually in substance use or					
mental health programs administered through the behavioral					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1					215,000
2	(c) Outcome:				
3					
4					
5					60%

6 (3) Income support:

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

10 Appropriations:

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

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

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

24 The federal funds appropriations to the income support program of the human services department  
25 include eighteen million sixty-five thousand two hundred dollars (\$18,065,200) from the federal temporary

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 assistance for needy families block grant for job training and placement and job-related transportation  
2 services, employment-related costs and a transitional employment program. The funds for the transitional  
3 employment program and the wage subsidy program may be used interchangeably.

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

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

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

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

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

22 Performance measures:

23 (a) Outcome: Percent of all parent participants who meet temporary  
24 assistance for needy families federal work participation  
25 requirements

37%



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome:					
2 Percent of temporary assistance for needy families					
3 two-parent recipients meeting federal work participation					
4 requirements					52%
5 (4) Behavioral health services:					
6 The purpose of the behavioral health services program is to lead and oversee the provision of an					
7 integrated and comprehensive behavioral health prevention and treatment system so the program fosters					
8 recovery and supports the health and resilience of all New Mexicans.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	3,814.5			544.0	4,358.5
12 (b) Contractual services	43,649.9			18,282.5	61,932.4
13 (c) Other	889.6			1,033.9	1,923.5
14 Performance measures:					
15 (a) Outcome:					
16 Percent of individuals discharged from inpatient facilities					
17 who receive follow-up services at thirty days					70%
18 (b) Outcome:					
19 Percent of people with a diagnosis of alcohol or drug					
20 dependency who initiated treatment and received two or more					
21 additional services within thirty days of the initial visit					35%
22 (c) Outcome:					
23 Percent of adults diagnosed with major depression who					
24 remained on an antidepressant medication for at least one					
25 hundred eighty days					36%
(d) Outcome:					
Percent of medicaid members released from inpatient					
psychiatric hospitalization stays of four or more days who					
receive seven-day follow-up visits into community-based					
behavioral health					51%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Outcome: Percent reduction in number of incidents from the first to					
2 last day of the school year in classrooms participating in					
3 the pax good behavior games, as measured by the spleem					
4 instrument					60%
5 (5) Child support enforcement:					
6 The purpose of the child support enforcement program is to provide location, establishment and collection					
7 services for custodial parents and their children; to ensure that all court orders for support payments					
8 are being met to maximize child support collections; and to reduce public assistance rolls.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	5,245.1	1,829.9		13,079.0	20,154.0
12 (b) Contractual services	1,651.5	680.5		4,297.4	6,629.4
13 (c) Other	1,194.6	506.0		3,063.7	4,764.3
14 Performance measures:					
15 (a) Outcome: Amount of child support collected, in millions					\$145
16 (b) Outcome: Percent of current support owed that is collected					60%
17 (c) Outcome: Percent of cases with support orders					85%
18 (d) Outcome: Percent of noncustodial parents paying support to total					
19 cases with support orders					65%
20 (6) Program support:					
21 The purpose of program support is to provide overall leadership, direction and administrative support to					
22 each agency program and to assist it in achieving its programmatic goals.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	3,674.1	975.3		12,593.6	17,243.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	9,170.3	42.8		18,446.0	27,659.1
2 (c) Other	4,896.5	193.3		10,774.8	15,864.6
3 Subtotal					8,122,421.8
4 WORKFORCE SOLUTIONS DEPARTMENT:					
5 (1) Unemployment insurance:					
6 The purpose of the unemployment insurance program is to administer an array of demand-driven workforce					
7 development services to prepare New Mexicans to meet the needs of business.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	1,183.4		892.2	5,702.6	7,778.2
11 (b) Contractual services			21.4	333.6	355.0
12 (c) Other			55.1	1,740.5	1,795.6
13 The internal service funds/interagency transfers appropriations to the unemployment insurance program of					
14 the workforce solutions department include one hundred fifty thousand five hundred dollars (\$150,500)					
15 from the workers' compensation administration fund of the workers' compensation administration.					
16 Performance measures:					
17 (a) Output: Average wait time to speak to a customer service agent in					
18 the unemployment insurance operation center to file a new					
19 unemployment insurance claim, in minutes					18
20 (b) Output: Average wait time to speak to a customer service agent in					
21 the unemployment insurance operation center to file a					
22 weekly certification, in minutes					15
23 (2) Labor relations:					
24 The purpose of the labor relations program is to provide employment rights information and other work-					
25 site-based assistance to employers and employees.					

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	2,031.4		116.3	163.2	2,310.9
4 (b) Contractual services			20.7	56.0	76.7
5 (c) Other			262.5	164.9	427.4
6 Performance measures:					
7 (a) Output: Percent of discrimination claims investigated and issued a					
8 determination within two hundred days					75%
9 (3) Workforce technology:					
10 The purpose of the workforce technology program is to provide and maintain customer-focused, effective					
11 and innovative information technology services for the department and its service providers.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	664.6		67.0	3,447.1	4,178.7
15 (b) Contractual services	3,284.8		1,505.0	3,063.6	7,853.4
16 (c) Other	1,412.4		665.5	2,676.1	4,754.0
17 Performance measures:					
18 (a) Outcome: Percent of time the unemployment framework for automated					
19 claims and tax services are available during scheduled					
20 uptime					99%
21 (4) Employment services:					
22 The purpose of the employment services program is to provide standardized business solution strategies					
23 and labor market information through the New Mexico public workforce system that is responsive to the					
24 needs of New Mexico businesses.					
25 Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	606.8		373.8	6,995.0	7,975.6
3 (b) Contractual services	9.1			1,558.3	1,567.4
4 (c) Other	57.5		1,690.8	5,597.4	7,345.7
5 The internal service funds/interagency transfers appropriations to the employment services program of the					
6 workforce solutions department include eight hundred forty-nine thousand five hundred dollars (\$849,500)					
7 from the workers' compensation administration fund of the workers' compensation administration.					
8 Performance measures:					
9 (a) Outcome: Percent of unemployed individuals employed after receiving					
10 employment services in a connections office					60%
11 (b) Outcome: Average six-month earnings of individuals entering					
12 employment after receiving employment services in a					
13 connections office					\$13,000
14 (c) Output: Percent of audited apprenticeship programs deemed compliant					75%
15 (5) Program support:					
16 The purpose of program support is to provide overall leadership, direction and administrative support to					
17 each agency program to achieve organizational goals and objectives.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	135.4		10.3	6,939.2	7,084.9
21 (b) Contractual services			91.4	935.7	1,027.1
22 (c) Other			210.4	31,191.4	31,401.8
23 Subtotal					85,932.4
24 WORKERS' COMPENSATION ADMINISTRATION:					
25 (1) Workers' compensation administration:					

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

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services		100.2			100.2
2	(c) Other		444.4			444.4
3	Subtotal					11,933.9
4	DIVISION OF VOCATIONAL REHABILITATION:					
5	(1) Rehabilitation services:					
6	The purpose of the rehabilitation services program is to promote opportunities for people with					
7	disabilities to become more independent and productive by empowering individuals with disabilities so					
8	they may maximize their employment, economic self-sufficiency, independence and inclusion and integration					
9	into society.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits				10,652.3	10,652.3
13	(b) Contractual services				3,300.0	3,300.0
14	(c) Other	5,731.6		191.5	6,980.3	12,903.4
15	(d) Other financing uses				200.0	200.0
16	The general fund appropriation to the rehabilitation services program of the division of vocational					
17	rehabilitation in the other category includes five hundred thousand dollars (\$500,000) to provide adult					
18	vocational rehabilitation services.					
19	The internal service funds/interagency transfers appropriation to the rehabilitation services					
20	program of the division of vocational rehabilitation in the other category includes one hundred thousand					
21	dollars (\$100,000) from the commission for the blind to match with federal funds to provide					
22	rehabilitation services to blind or visually impaired New Mexicans.					
23	The internal service funds/interagency transfers appropriation to the rehabilitation services					
24	program of the division of vocational rehabilitation in the other category includes ninety-one thousand					
25	five hundred dollars (\$91,500) to match with federal funds to support and enhance deaf and hard-of-					

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

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

6 Performance measures:

7 (a) Outcome:	Number of clients achieving suitable employment for a				
8	minimum of ninety days				700
9 (b) Outcome:	Percent of clients achieving suitable employment outcomes				
10	of all cases closed after receiving planned services				45%

11 (2) Independent living services:

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

15 Appropriations:

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

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

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



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	to blind or visually impaired New Mexicans.				
2	Performance measures:				
3	(a) Output:	Number of independent living plans developed			750
4	(b) Output:	Number of individuals served for independent living			800
5	(3) Disability determination:				
6	The purpose of the disability determination program is to produce accurate and timely eligibility				
7	determinations to social security disability applicants so they may receive benefits.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits				7,731.7
11	(b) Contractual services				4,057.0
12	(c) Other				4,990.8
13	Performance measures:				
14	(a) Efficiency:	Average number of days for completing an initial disability			
15		claim			100
16	(4) Administrative services:				
17	The purpose of the administration services program is to provide leadership, policy development,				
18	financial analysis, budgetary control, information technology services, administrative support and legal				
19	services to the division of vocational rehabilitation. The administration services program function is to				
20	ensure the division of vocational rehabilitation achieves a high level of accountability and excellence				
21	in services provided to the people of New Mexico.				
22	Appropriations:				
23	(a) Personal services and				
24	employee benefits				3,753.7
25	(b) Contractual services				404.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other				788.1	788.1
2 Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal year					
3 2022 from appropriations made from the general fund shall not revert and may be expended in fiscal year					
4 2023.					
5 Subtotal					50,323.0
6 GOVERNOR'S COMMISSION ON DISABILITY:					
7 (1) Governor's commission on disability:					
8 The purpose of the governor's commission on disability program is to promote policies and programs that					
9 focus on common issues faced by New Mexicans with disabilities, regardless of type of disability, age or					
10 other factors. The commission educates state administrators, legislators and the general public on the					
11 issues facing New Mexicans with disabilities, especially as they relate to federal Americans with					
12 Disabilities Act directives, building codes, disability technologies and disability culture so they can					
13 improve the quality of life of New Mexicans with disabilities.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	676.4			274.4	950.8
17 (b) Contractual services	50.0			158.9	208.9
18 (c) Other	378.2	78.7		105.9	562.8
19 Performance measures:					
20 (a) Outcome: Percent of requested architectural plan reviews and site					
21 inspections completed					98%
22 (2) Brain injury advisory council:					
23 The purpose of the brain injury advisory council program is to provide guidance on the use and					
24 implementation of programs provided through the human services department's brain injury services fund so					
25 the department may align service delivery with needs identified by the brain injury community.					

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	74.0				74.0
4 (b) Contractual services	42.3				42.3
5 (c) Other	68.9				68.9
6 Subtotal					1,907.7
7 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
8 (1) Developmental disabilities planning council:					
9 The purpose of the developmental disabilities planning council program is to provide and produce					
10 opportunities for persons with disabilities so they may realize their dreams and potential and become					
11 integrated members of society.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	401.5			252.0	653.5
15 (b) Contractual services	63.8			245.3	309.1
16 (c) Other	278.5		75.0		353.5
17 (2) Office of guardianship:					
18 The purpose of the office of guardianship program is to enter into, monitor and enforce guardianship					
19 contracts for income-eligible persons and to help file, investigate and resolve complaints about					
20 guardianship services provided by contractors to maintain the dignity, safety and security of the					
21 indigent and incapacitated adults of the state.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	1,063.9				1,063.9
25 (b) Contractual services	4,551.0		550.0		5,101.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	125.1				125.1
2 The general fund appropriation to the office of guardianship of the developmental disabilities planning					
3 council <del>in the personal services and employee benefits category</del> includes three hundred thousand dollars					
4 (\$300,000) to strengthen guardianship oversight, contingent on enactment of House Bill 234 or similar					
5 legislation in the first session of the fifty-fifth legislature.					
6 Performance measures:					
7 (a) Outcome: Average amount of time spent on wait list					6 months
8 (b) Outcome: Number of guardianship investigations completed					20
9 Subtotal					7,606.1
10 MINERS' HOSPITAL OF NEW MEXICO:					
11 (1) Healthcare:					
12 The purpose of the healthcare program is to provide quality acute care, long-term care and related health					
13 services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so					
14 they can maintain optimal health and quality of life.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		8,830.6	5,031.6	7,050.1	20,912.3
18 (b) Contractual services		3,275.2	1,866.1	2,614.8	7,756.1
19 (c) Other		2,987.6	1,702.3	2,385.1	7,075.0
20 The internal service funds/interagency transfers appropriations to the healthcare program of miners'					
21 hospital of New Mexico include eight million six hundred thousand dollars (\$8,600,000) from the miners'					
22 trust fund.					
23 Performance measures:					
24 (a) Outcome: Percent of occupancy at nursing home based on licensed beds					60%
25 (b) Quality: Percent of patients readmitted to the hospital within					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1					<1%	
2					35,743.4	
3	DEPARTMENT OF HEALTH:					
4	(1) Public health:					
5	The purpose of the public health program is to provide a coordinated system of community-based public					
6	health services focusing on disease prevention and health promotion to improve health status, reduce					
7	disparities and ensure timely access to quality, culturally competent healthcare.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits	21,380.2	3,461.2	2,472.5	26,345.2	53,659.1
11	(b) Contractual services	20,522.7	3,781.2	12,777.6	12,220.0	49,301.5
12	(c) Other	12,227.5	33,384.6	323.8	31,313.6	77,249.5
13	(d) Other financing uses	462.3				462.3
14	The internal service funds/interagency transfers appropriations to the public health program of the					
15	department of health include three million seven hundred twenty-seven thousand three hundred dollars					
16	(\$3,727,300) from the tobacco settlement program fund for smoking cessation and prevention programs, four					
17	hundred ninety thousand six hundred dollars (\$490,600) from the tobacco settlement fund for diabetes					
18	prevention and control services, two hundred thousand nine hundred dollars (\$200,900) for human					
19	immunodeficiency virus/acquired immune deficiency syndrome prevention services and medicine, eighty-eight					
20	thousand two hundred dollars (\$88,200) from the tobacco settlement program fund for breast and cervical					
21	cancer screening and one million dollars (\$1,000,000) from the consumer settlement fund at the office of					
22	the attorney general for teen suicide prevention. Any unexpended balances at the end of fiscal 2022 from					
23	the consumer settlement fund shall revert to the consumer settlement fund at the office of the attorney					
24	general.					
25	Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Quality:					
2 Percent of female New Mexico department of health's public					
3 health office family planning clients, ages fifteen to					
4 nineteen, who were provided most or moderately effective					
5 contraceptives					≥62.5%
6 (b) Quality:					
7 Percent of school-based health centers funded by the					
8 department of health that demonstrate improvement in their					
9 primary care or behavioral healthcare focus area					≥95%
10 (c) Outcome:					
11 Percent of preschoolers ages nineteen to thirty-five months					
12 indicated as being fully immunized					≥65%
13 (2) Epidemiology and response:					
14 The purpose of the epidemiology and response program is to monitor health, provide health information,					
15 prevent disease and injury, promote health and healthy behaviors, respond to public health events,					
16 prepare for health emergencies and provide emergency medical and vital registration services to New					
17 Mexicans.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	4,786.1	127.2	361.2	15,906.6	21,181.1
21 (b) Contractual services	1,235.1	335.6	96.3	21,119.7	22,786.7
22 (c) Other	4,575.7	64.7	30.7	5,265.4	9,936.5
23 Performance measures:					
24 (a) Explanatory: Drug overdose death rate per one hundred thousand population					
25 (b) Explanatory: Alcohol-related death rate per one hundred thousand					
26 population					
27 (c) Outcome: Percent of retail pharmacies that dispense naloxone					90%
28 (d) Outcome: Percent of opioid patients also prescribed benzodiazepines					≤5%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (3) Laboratory services:  
2 The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise  
3 for policy development for tax-supported public health, environment and toxicology programs in the state  
4 of New Mexico and to provide timely identification of threats to the health of New Mexicans.

5 Appropriations:

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

10 (4) Facilities management:

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

15 Appropriations:

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

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

24 Performance measures:

25 (a) Efficiency: Percent of eligible third-party revenue collected at all

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					agency facilities ≥93%
2	(b) Quality:	Percent of long-term care residents experiencing one or			
3		more major falls with injury			≤3.5%
4	(c) Quality:	Number of significant medication errors per one hundred			
5		patients			≤2
6	(5) Developmental disabilities support:				
7	The purpose of the developmental disabilities support program is to administer a statewide system of				
8	community-based services and support to improve the quality of life and increase the independence and				
9	interdependence of individuals with developmental disabilities and children with or at risk for				
10	developmental delay or disability and their families.				
11	Appropriations:				
12	(a) Personal services and				
13	employee benefits	7,457.7		6,427.7	13,885.4
14	(b) Contractual services	9,900.8	25.0	1,451.3	11,377.1
15	(c) Other	8,742.6	180.0	1,670.9	10,593.5
16	(d) Other financing uses	138,958.4			138,958.4
17	Performance measures:				
18	(a) Explanatory:	Number of individuals receiving developmental disabilities			
19		waiver services			
20	(b) Explanatory:	Number of individuals on the developmental disabilities			
21		waiver waiting list			
22	(6) Health certification, licensing and oversight:				
23	The purpose of the health certification, licensing and oversight program is to provide health facility				
24	licensing and certification surveys, community-based oversight and contract compliance surveys and a				
25	statewide incident management system so that people in New Mexico have access to quality healthcare and				



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 that vulnerable populations are safe from abuse, neglect and exploitation.

2 Appropriations:

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

7 Performance measures:

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

14 (7) Medical cannabis:

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

19 Appropriations:

20 (a) Personal services and					
21 employee benefits		2,147.2			2,147.2
22 (b) Contractual services		1,207.0			1,207.0
23 (c) Other		845.5			845.5

24 (8) Administration:

25 The purpose of the administration program is to provide leadership, policy development, information

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 technology, administrative and legal support to the department of health so it achieves a high level of  
2 accountability and excellence in services provided to the people of New Mexico.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	5,514.1		700.0	5,547.3	11,761.4
6 (b) Contractual services	134.3		1,154.2	811.6	2,100.1
7 (c) Other	398.7		104.6	1,086.6	1,589.9
8 Subtotal					621,955.3

9 DEPARTMENT OF ENVIRONMENT:

10 (1) Resource protection:

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

15 Appropriations:

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

20 Performance measures:

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

25 (2) Water protection:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the water protection program is to protect and preserve the ground, surface and drinking  
2 water resources of the state for present and future generations. The program also helps New Mexico  
3 communities develop sustainable and secure water, wastewater and solid waste infrastructure through  
4 funding, technical assistance and project oversight.

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	3,107.1	100.0	4,790.7	7,074.0	15,071.8
8 (b) Contractual services	400.9		3,479.8	4,158.5	8,039.2
9 (c) Other	125.5		1,287.5	2,735.9	4,148.9

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

15 Performance measures:

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

20 (3) Environmental protection:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	5,015.0	99.4	13,008.0	2,320.4	20,442.8
4 (b) Contractual services	0.9		1,044.1	594.6	1,639.6
5 (c) Other	1,711.9	0.5	1,644.4	1,779.0	5,135.8
6 Performance measures:					
7 (a) Outcome: Percent of the population breathing air meeting federal					
8 health standards					95%
9 (b) Outcome: Number of employers that did not meet occupational health					
10 and safety requirements for at least one standard compared					
11 with the total number of employers					55%
12 (4) Resource management:					
13 The purpose of the resource management program is to provide overall leadership, administrative, legal					
14 and information management support to all programs within the department. This support allows the					
15 department to operate in the most responsible, efficient and effective manner so the public can receive					
16 the information it needs to hold the department accountable.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	2,254.5	160.1	2,488.6	1,878.5	6,781.7
20 (b) Contractual services	177.3	10.2	124.4	153.5	465.4
21 (c) Other	437.2	29.7	451.2	378.2	1,296.3
22 (5) Special revenue funds:					
23 Appropriations:					
24 (a) Contractual services		4,990.0			4,990.0
25 (b) Other		10,450.0			10,450.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other financing uses		35,971.5			35,971.5
2 The other state funds appropriation to the special revenue funds program of the department of environment					
3 in the other financing uses category includes one million four hundred thousand dollars (\$1,400,000) from					
4 revenues collected pursuant to Section 74-1-13 NMSA 1978, contingent on enactment of House Bill 92 or					
5 similar legislation in the first session of the fifty-fifth legislature to raise fees.					
6 Subtotal					130,147.4
7 OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
8 (1) Natural resource damage assessment and restoration:					
9 The purpose of the natural resources trustee program is to restore or replace natural resources injured					
10 or lost due to releases of hazardous substances or oil into the environment.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	424.0	49.6			473.6
14 (b) Contractual services		4,846.1			4,846.1
15 (c) Other		31.6			31.6
16 Subtotal					5,351.3
17 VETERANS' SERVICES DEPARTMENT:					
18 (1) Veterans' services:					
19 The purpose of the veterans' services program is to carry out the mandates of the New Mexico legislature					
20 and the governor to provide information and assistance to veterans and their eligible dependents to					
21 obtain the benefits to which they are entitled to improve their quality of life.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	4,189.0			408.4	4,597.4
25 (b) Contractual services	158.1	100.0		138.5	396.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	818.5	100.0		48.1	966.6
2 Performance measures:					
3 (a) Quality: Percent of veterans surveyed who rate the services provided					
4 by the agency as satisfactory or above					98%
5 (b) Outcome: Percent of eligible deceased veterans and family members					
6 interred in a regional state veterans' cemetery					10%
7 Subtotal					5,960.6
8 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
9 (1) Juvenile justice facilities:					
10 The purpose of the juvenile justice facilities program is to provide rehabilitative services to youth					
11 committed to the department, including medical, educational, mental health and other services that will					
12 support their rehabilitation.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	50,737.3	1,820.4			52,557.7
16 (b) Contractual services	8,046.7	3,885.8	423.9	407.6	12,764.0
17 (c) Other	5,770.3	38.0		52.4	5,860.7
18 Performance measures:					
19 (a) Outcome: Percent of clients who successfully complete formal					
20 probation					88%
21 (b) Outcome: Percent of youth discharged from active field supervision					
22 who did not recidivate in the following two-year time period					80%
23 (c) Outcome: Percent of youth discharged from a secure facility who did					
24 not recidivate in the following two year time period					50%
25 (d) Output: Number of physical assaults in juvenile justice facilities					<285

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

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	53,955.4		1,151.6	14,031.6	69,138.6
8 (b) Contractual services	15,432.7	167.2	900.0	11,507.8	28,007.7
9 (c) Other	27,677.8	1,643.2	237.8	44,171.5	73,730.3

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

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

17 Performance measures:

18 (a) Output:	Turnover rate for protective service workers	25%
19 (b) Outcome:	Percent of children in foster care for more than eight days 20 who achieve permanency within twelve months of entry into 21 foster care	30%
22 (c) Outcome:	Percent of children in foster care for twenty-four months 23 at the start of a twelve-month period who achieve 24 permanency within that twelve months	35%
25 (d) Outcome:	Percent of children in foster care for twelve to	

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 also support the development and professionalism of employees.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	9,321.7			3,994.9	13,316.6
5 (b) Contractual services	1,298.4		71.5	673.9	2,043.8
6 (c) Other	2,690.5			1,216.5	3,907.0
7 Subtotal					305,520.8
8 TOTAL HEALTH, HOSPITALS					
9 AND HUMAN SERVICES	1,969,536.2	305,742.0	487,937.9	7,120,702.6	9,883,918.7
10 <b>G. PUBLIC SAFETY</b>					
11 DEPARTMENT OF MILITARY AFFAIRS:					
12 (1) National guard support:					
13 The purpose of the national guard support program is to provide administrative, fiscal, personnel,					
14 facility construction and maintenance support to the New Mexico national guard in maintaining a high					
15 degree of readiness to respond to state and federal missions and to supply an experienced force to					
16 protect the public, provide direction for youth and improve the quality of life for New Mexicans.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	3,640.1			6,883.9	10,524.0
20 (b) Contractual services	392.2	10.9	146.9	2,563.1	3,113.1
21 (c) Other	2,916.4	110.4		10,036.2	13,063.0
22 Performance measures:					
23 (a) Outcome: Percent strength of the New Mexico national guard					98%
24 (b) Outcome: Percent of New Mexico national guard youth challenge					
25 academy graduates who earn a high school equivalency					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					72%
2	(c) Output:	Number of federal active duty operations conducted			1
3	(d) Output:	Number of state active duty operations conducted			4
4	(e) Output:	Number of search and rescue operations conducted			8
5	Subtotal				26,700.1
6	PAROLE BOARD:				
7	(1) Adult parole:				
8	The purpose of the adult parole program is to provide and establish parole conditions and guidelines for				
9	inmates and parolees so they may reintegrate back into the community as law-abiding citizens.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits	435.3			435.3
13	(b) Contractual services	9.0			9.0
14	(c) Other	119.2			119.2
15	Performance measures:				
16	(a) Efficiency:	Percent of revocation hearings held within thirty days of a			
17		parolee's return to the corrections department			98%
18	Subtotal				563.5
19	JUVENILE PUBLIC SAFETY ADVISORY BOARD:				
20	The purpose of the juvenile public safety advisory board is to monitor each youth's rehabilitative				
21	process through therapy and support services to assure a low risk for reoffending or revictimizing the				
22	community.				
23	Appropriations:				
24	(a) Other	7.6			7.6
25	Subtotal				7.6

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

2 (1) Inmate management and control:

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

8 Appropriations:

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

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

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

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

25 The general fund appropriations to the inmate management and control program of the corrections

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	department include <del>an additional</del> one million three hundred forty-nine thousand one hundred dollars				
2	(\$1,349,100) for the recidivism reduction division and <del>an additional</del> seven hundred thousand dollars				
3	(\$700,000) to implement <del>highest-rated</del> , evidence-based inmate programming.				
4	Performance measures:				
5	(a) Outcome:	Vacancy rate of correctional officers in public facilities			20%
6	(b) Outcome:	Vacancy rate of correctional officers in private facilities			20%
7	(c) Output:	Number of inmate-on-inmate assaults resulting in injury			
8		requiring off-site medical treatment			15
9	(d) Output:	Number of inmate-on-staff assaults resulting in injury			
10		requiring off-site medical treatment			0
11	(e) Output:	Percent of eligible inmates who earn a high school			
12		equivalency credential			80%
13	(f) Explanatory:	Percent of participating inmates who have completed adult			
14		basic education			
15	(g) Outcome:	Percent of prisoners reincarcerated within thirty-six			
16		months due to new charges or pending charges			15%
17	(h) Explanatory:	Percent of residential drug abuse program graduates			
18		reincarcerated within thirty-six months of release			
19	(i) Outcome:	Percent of sex offenders reincarcerated on a new sex			
20		offense conviction within thirty-six months of release on			
21		the previous sex offense conviction			3%
22	(j) Outcome:	Percent of release-eligible female inmates still			
23		incarcerated past their scheduled release date			6%
24	(k) Outcome:	Percent of release-eligible male inmates still incarcerated			
25		past their scheduled release date			6%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (l) Outcome:					42%
2 (m) Outcome:					
3					68%
4 (n) Output:					
5					150
6 (2) Corrections industries:					
7 The purpose of the corrections industries program is to provide training and work experience					
8 opportunities for inmates to instill a quality work ethic and to prepare them to perform effectively in					
9 an employment position and to reduce idle time of inmates while in prison.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		2,191.0			2,191.0
13 (b) Contractual services		51.4			51.4
14 (c) Other		8,725.4			8,725.4
15 Performance measures:					
16 (a) Output:					
17 Percent of inmates receiving vocational or educational					
18 training assigned to corrections industries					25%
19 (3) Community offender management:					
20 The purpose of the community offender management program is to provide programming and supervision to					
21 offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability					
22 of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate					
23 sanctions and post-incarceration support services as a cost-effective alternative to incarceration.					
24 Appropriations:					
25 (a) Personal services and					
employee benefits	22,245.1				22,245.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	12,119.7	1,220.0			13,339.7
2 (c) Other	3,730.9	1,976.4			5,707.3
3 The general fund appropriation to the community offender management program of the corrections department					
4 in the personal services and employee benefits category includes one million dollars (\$1,000,000) to					
5 administer <del>biannual</del> risk-needs assessments to all offenders under supervision.					
6 The general fund appropriation to the community offender management program of the corrections					
7 department in the contractual services category includes seven million nine hundred ninety-three thousand					
8 six hundred dollars (\$7,993,600) for community corrections programming for offenders under supervision					
9 and three million one hundred fifty-seven thousand two hundred dollars (\$3,157,200) to implement <del>highest-</del>					
10 <del>rated,</del> evidence-based programming through community corrections.					
11 Performance measures:					
12 (a) Outcome: Percent of prisoners reincarcerated within thirty-six					
13 months due to technical parole violations					15%
14 (b) Outcome: Percent of contacts per month made with high-risk offenders					
15 in the community					97%
16 (c) Quality: Average standard caseload per probation and parole officer					100
17 (d) Output: Percent of graduates from the men's recovery center who are					
18 reincarcerated within thirty-six months					23%
19 (e) Output: Percent of graduates from the women's recovery center who					
20 are reincarcerated within thirty-six months					20%
21 (f) Outcome: Vacancy rate of probation and parole officers					20%
22 (4) Program support:					
23 The purpose of program support is to provide quality administrative support and oversight to the					
24 department operating units to ensure a clean audit, effective budget, personnel management and cost-					
25 effective management information system services.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	10,279.2				10,279.2
4 (b) Contractual services	316.2				316.2
5 (c) Other	1,980.9	154.8			2,135.7
6 Subtotal					361,506.1

7 CRIME VICTIMS REPARATION COMMISSION:

8 (1) Victim compensation:

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

11 Appropriations:

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

16 The general fund appropriation to the victim compensation program of the crime victims reparation  
17 commission ~~in the other category~~ includes four hundred forty-three thousand five hundred dollars  
18 (\$443,500) ~~for care and support~~.

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

22 Performance measures:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	21,636.3	1,429.8	2,154.9	1,597.7	26,818.7
2 The internal service funds/interagency transfers appropriations to the law enforcement program of the 3 department of public safety include ninety-four thousand five hundred dollars (\$94,500) from the weight 4 distance tax identification permit fund. Any unexpended balances in the motor transportation bureau of 5 the law enforcement program of the department of public safety remaining at the end of fiscal year 2022 6 from appropriations made from the weight distance tax identification permit fund shall revert to the 7 weight distance tax identification permit fund.					
8 Performance measures:					
9 (a) Output: Number of commercial motor vehicle safety inspections 10 conducted					90,000
11 (b) Explanatory: Number of New Mexico state police misdemeanor and felony 12 arrests					
13 (c) Explanatory: Number of driving-while-intoxicated arrests					
14 (d) Explanatory: Number of governor-ordered special deployment operations 15 conducted					
16 (e) Explanatory: Vacancy rate of commissioned state police officers					
17 (f) Explanatory: Turnover rate of commissioned state police officers					
18 (g) Explanatory: Graduation rate of the New Mexico state police recruit 19 school					
20 (2) Statewide law enforcement support program:					
21 The purpose of the statewide law enforcement support program is to promote a safe and secure environment 22 for the state of New Mexico through intelligently led policing practices, vital scientific and technical 23 support, current and relevant training and innovative leadership for the law enforcement community.					
24 Appropriations:					
25 (a) Personal services and					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	8,728.8	2,289.0	236.0	747.1	12,000.9
2	(b) Contractual services	868.7	937.0	70.0	814.3	2,690.0
3	(c) Other	3,081.1	2,996.0	331.0	674.0	7,082.1
4	The general fund appropriations to the statewide law enforcement support program of the department of					
5	public safety include three hundred fifty thousand dollars (\$350,000) for costs related to the operation					
6	and activities of the law enforcement academy board.					
7	Performance measures:					
8	(a) Outcome:	Percent of forensic firearm and toolmark cases completed				100%
9	(b) Outcome:	Percent of forensic latent fingerprint cases completed				100%
10	(c) Outcome:	Percent of forensic chemistry cases completed				100%
11	(d) Outcome:	Percent of forensic biology and DNA cases completed				100%
12	(e) Outcome:	Number of sexual assault examination kits not completed				
13		within one hundred eighty days of receipt of the kits by				
14		the forensic laboratory				0
15	(3) Program support:					
16	The purpose of program support is to manage the agency's financial resources, assist in attracting and					
17	retaining a quality workforce and provide sound legal advice and a clean, pleasant working environment.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits	3,526.1		20.0	524.4	4,070.5
21	(b) Contractual services	139.9		5.0	150.0	294.9
22	(c) Other	350.3		5.0	2,853.6	3,208.9
23	Subtotal					159,215.4
24	HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:					
25	(1) Homeland security and emergency management program:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the homeland security and emergency management program is to provide for and coordinate an  
2 integrated, statewide, comprehensive emergency management system for New Mexico, including all agencies,  
3 branches and levels of government for the citizens of New Mexico.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	2,426.0	9.3	100.0	3,140.7	5,676.0
7 (b) Contractual services	299.3			1,262.9	1,562.2
8 (c) Other	554.3	40.7	95.9	15,595.4	16,286.3

9 Performance measures:

10 (a) Outcome: Number of recommendations from federal grant monitoring  
11 visits older than six months unresolved at the close of the  
12 fiscal year

5

13 (2) State fire marshal's office:

14 The purpose of the state fire marshal's office program is to provide services and resources to the  
15 appropriate entities to enhance their ability to protect the public from fire hazards.

16 Appropriations:

17 (a) Personal services and					
18 employee benefits		3,207.9			3,207.9
19 (b) Contractual services		505.1			505.1
20 (c) Other		71,162.0			71,162.0

21 The other state funds appropriations to the state fire marshal's office program of the homeland security  
22 and emergency management department include five million one hundred twenty-five thousand dollars  
23 (\$5,125,000) from the fire protection fund. Any unexpended balances from the fire protection fund in the  
24 state fire marshal's office program of the homeland security and emergency management department at the  
25 end of fiscal year 2022 shall revert to the fire protection fund.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Performance measures:					
2	(a) Outcome:	Percent of local government recipients that receive their				
3		fire protection fund distributions on schedule			90%	
4	(b) Outcome:	Percent of requested annual inspections for state				
5		certifications completed			70%	
6	Subtotal				98,399.5	
7	TOTAL PUBLIC SAFETY	474,104.5	101,508.1	24,122.2	71,199.2	670,934.0
8	<b>H. TRANSPORTATION</b>					
9	DEPARTMENT OF TRANSPORTATION:					
10	(1) Project design and construction:					
11	The purpose of the project design and construction program is to provide improvements and additions to					
12	the state's highway infrastructure to serve the interest of the general public. These improvements					
13	include those activities directly related to highway planning, design and construction necessary for a					
14	complete system of highways in the state.					
15	Appropriations:					
16	(a) Personal services and					
17	employee benefits		24,523.8	1,881.0	26,404.8	
18	(b) Contractual services		106,827.9	237,721.6	344,549.5	
19	(c) Other		116,353.2	126,530.4	242,883.6	
20	Performance measures:					
21	(a) Outcome:	Percent of projects in production let to bid as scheduled			>70%	
22	(b) Quality:	Percent of final cost-over-bid amount, less gross receipts				
23		tax, on highway construction projects			<1%	
24	(c) Outcome:	Percent of projects completed according to schedule			>75%	
25	(2) Highway operations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the highway operations program is to maintain and provide improvements to the state's					
2 highway infrastructure to serve the interest of the general public. These improvements include those					
3 activities directly related to preserving roadway integrity and maintaining open highway access					
4 throughout the state system.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		106,263.0		3,000.0	109,263.0
8 (b) Contractual services		74,724.4			74,724.4
9 (c) Other		93,895.2			93,895.2
10 Performance measures:					
11 (a) Output: Number of statewide pavement lane miles preserved					>3,000
12 (b) Outcome: Number of combined systemwide lane miles in poor condition					<5,000
13 (c) Outcome: Percent of bridges in fair, or better, condition based on					
14 deck area					>95%
15 (3) Program support:					
16 The purpose of program support is to provide management and administration of financial and human					
17 resources, custody and maintenance of information and property and the management of construction and					
18 maintenance projects.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		25,698.5			25,698.5
22 (b) Contractual services		4,625.4			4,625.4
23 (c) Other		13,532.8			13,532.8
24 Performance measures:					
25 (a) Explanatory: Vacancy rate of all programs					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (4) Modal:					
2 The purpose of the modal program is to provide federal grants management and oversight of programs with					
3 dedicated revenues, including transit and rail, traffic safety and aviation.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		2,893.3	3,371.9	1,369.1	7,634.3
7 (b) Contractual services		20,179.5	2,600.0	11,527.3	34,306.8
8 (c) Other		7,490.0	6,328.1	22,116.0	35,934.1
9 The internal service funds/interagency transfer appropriations to the modal program of the department of					
10 transportation include twelve million dollars (\$12,000,000) from the weight distance tax identification					
11 permit fund.					
12 Performance measures:					
13 (a) Outcome: Number of traffic fatalities					<350
14 (b) Outcome: Number of alcohol-related traffic fatalities					<125
15 Subtotal					1,013,452.4
16 TOTAL TRANSPORTATION		597,007.0	12,300.0	404,145.4	1,013,452.4
17 <b>I. OTHER EDUCATION</b>					
18 PUBLIC EDUCATION DEPARTMENT:					
19 The purpose of the public education department is to provide a public education to all students. The					
20 secretary of public education is responsible to the governor for the operation of the department. It is					
21 the secretary's duty to manage all operations of the department and to administer and enforce the laws					
22 with which the secretary or the department is charged. To do this, the department focuses on leadership					
23 and support, productivity, building capacity, accountability, communication and fiscal responsibility.					
24 Appropriations:					
25 (a) Personal services and					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	12,486.2	3,056.6	45.0	7,475.9	23,063.7
2	(b) Contractual services	890.3	720.4		19,631.9	21,242.6
3	(c) Other	988.0	372.0		3,572.1	4,932.1
4	Performance measures:					
5	(a) Outcome:	Number of local education agencies and charter schools				
6		audited for funding formula components and program				
7		compliance annually				30
8	(b) Explanatory:	Number of eligible children served in state-funded				
9		prekindergarten				
10	(c) Explanatory:	Number of eligible children served in K-5 plus				
11	(d) Outcome:	Percent of students in K-5 plus meeting benchmark on early				
12		reading skills				75%
13	Subtotal					49,238.4
14	REGIONAL EDUCATION COOPERATIVES:					
15	Appropriations:					
16	(a) Northwest	103.4	5,196.0	17.9	284.0	5,601.3
17	(b) Northeast	103.4	475.0		831.8	1,410.2
18	(c) Lea county	103.4	1,649.3	347.4	5,019.0	7,119.1
19	(d) Pecos valley	103.4	2,780.9	107.5		2,991.8
20	(e) Southwest	103.4	975.0	38.0	800.0	1,916.4
21	(f) Central	103.4	5,089.7	40.3	1,071.0	6,304.4
22	(g) High plains	103.4	4,444.5		1,398.7	5,946.6
23	(h) Clovis	103.4	904.0		2,500.0	3,507.4
24	(i) Ruidoso	103.4	5,441.1		2,219.0	7,763.5
25	(j) Four corners	103.4				103.4

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Subtotal					42,664.1
2	PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:					
3	Appropriations:					
4	(a) Early literacy and					
5	reading support	1,661.0				1,661.0
6	(b) Indigenous, multilingual,					
7	multicultural and special					
8	education	5,067.8				5,067.8
9	(c) Principals professional					
10	development	2,491.5				2,491.5
11	(d) Teachers professional					
12	development	2,869.5				2,869.5
13	(e) Graduation, reality and					
14	dual-role skills	415.3		200.0		615.3
15	(f) National board certification					
16	assistance		500.0			500.0
17	(g) Advanced placement test					
18	assistance	1,000.0				1,000.0
19	(h) Student nutrition and					
20	wellness	2,342.0				2,342.0
21	(i) Science, technology,					
22	engineering, arts and					
23	math initiative	3,025.9				3,025.9
24	The public education department shall prioritize special appropriation awards to school districts or					
25	charter schools that implement K-5 plus programs or extended learning time programs for all eligible					



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

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

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

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

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

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

23 Subtotal 19,573.0

24 PUBLIC SCHOOL FACILITIES AUTHORITY:

25 The purpose of the public school facilities oversight program is to oversee public school facilities in

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 all eighty-nine school districts ensuring correct and prudent planning, building and maintenance using					
2 state funds and ensuring adequacy of all facilities in accordance with public education department					
3 approved educational programs.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		4,394.0			4,394.0
7 (b) Contractual services		110.9			110.9
8 (c) Other		1,226.0			1,226.0
9 Performance measures:					
10 (a) Explanatory: Statewide public school facility condition index measured					
11 on December 31 of prior calendar year					
12 (b) Explanatory: Statewide public school facility maintenance assessment					
13 report score measured on December 31 of prior calendar year					
14 Subtotal					5,730.9
15 TOTAL OTHER EDUCATION	34,271.5	37,335.4	796.1	44,803.4	117,206.4

**J. HIGHER EDUCATION**

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

23 On approval of the higher education department ~~and in consultation with the legislative finance~~  
24 ~~committee~~, the state budget division of the department of finance and administration may reduce general  
25 fund appropriations, up to three percent, to institutions whose lower level common courses are not

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 completely transferrable or accepted among public colleges and universities in New Mexico.

2 The secretary of higher education shall work with institutions, whose enrollment has declined by

3 more than fifty percent within the past five academic years, on a plan to improve enrollment, collaborate

4 or merge with other institutions, reduce expenditures accordingly and submit an annual report ~~to the~~

5 ~~legislative finance committee.~~

6 The department of finance and administration shall, as directed by the secretary of higher

7 education, withhold from an educational institution or program that the higher education department

8 places under an enhanced fiscal oversight program a portion, up to ten percent, of the institution's or

9 program's general fund allotments. On written notice by the secretary of higher education that the

10 institution or program has made sufficient progress toward satisfying the requirements imposed by the

11 higher education department under the enhanced fiscal oversight program, the department of finance and

12 administration shall release the withheld allotments. Money withheld in accordance with this provision

13 and not released at the end of fiscal year 2022 shall revert to the general fund. The secretary of the

14 department of finance and administration shall advise the legislature through its officers and

15 appropriate committees, in writing, of the status of all withheld allotments.

16 Except as otherwise provided, any unexpended balances remaining at the end of fiscal year 2022

17 shall not revert to the general fund.

18 HIGHER EDUCATION DEPARTMENT:

19 (1) Policy development and institutional financial oversight:

20 The purpose of the policy development and institutional financial oversight program is to provide a

21 continuous process of statewide planning and oversight within the department's statutory authority for

22 the state higher education system and to ensure both the efficient use of state resources and progress in

23 implementing a statewide agenda.

24 Appropriations:

25 (a) Personal services and

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	2,994.4	312.3	43.3	1,367.4	4,717.4
2	(b) Contractual services	880.4	95.0		639.6	1,615.0
3	(c) Other	8,881.6	115.0	292.4	8,493.0	17,782.0

4 The general fund appropriation to the policy development and institutional financial oversight program of  
5 the higher education department in the other category includes six million five hundred thousand dollars  
6 (\$6,500,000) to provide adults with education services and materials and access to high school  
7 equivalency tests, one hundred twenty-six thousand one hundred dollars (\$126,100) for workforce  
8 development programs at community colleges that primarily educate and retrain recently displaced workers,  
9 four hundred sixty-one thousand one hundred dollars (\$461,100) for the high skills program, eighty-four  
10 thousand five hundred dollars (\$84,500) for English-learner teacher preparation and two hundred sixty-  
11 three thousand nine hundred dollars (\$263,900) to the tribal college dual-credit program fund.

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

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

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

21 (2) Student financial aid:

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

25 Appropriations:

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Contractual services	20.0				20.0
2	(b) Other	20,609.5	7,000.0	44,230.0	300.0	72,139.5
3	The other state funds appropriation to the student financial aid program of the higher education					
4	department in the other category includes five million dollars (\$5,000,000) from the teacher preparation					
5	affordability scholarship fund and two million dollars (\$2,000,000) from the teacher loan repayment fund.					
6	(3) The opportunity scholarship:					
7	Appropriations:					
8	(a) Other	7,000.0				7,000.0
9	The general fund appropriation to the opportunity scholarship program of the higher education department					
10	in the other category includes seven million dollars (\$7,000,000) for an opportunity scholarship program					
11	in fiscal year 2022 for students attending a public postsecondary educational institution or tribal					
12	college. The scholarship may be used by eligible students to pay tuition or <del>general student fees and</del>					
13	<del>shall not be used to pay differential tuition or individual course-specific fees.</del> The opportunity					
14	scholarship program shall prioritize financial aid based on need to undergraduate, degree-seeking					
15	students <del>who have left higher education but have earned seventy-five percent of credits toward an</del>					
16	<del>associates or bachelor's degree</del> , who have completed the free application for financial student aid or					
17	another form of income verification, who are adults or eligible for a lottery tuition scholarship and who					
18	are enrolled full-time. The higher education department shall provide a written report summarizing the					
19	opportunity scholarship's finances, student participation and sustainability to the department of finance					
20	and administration <del>and the legislative finance committee</del> by November 1, 2021. <del>Any unexpended balances</del>					
21	<del>remaining at the end of fiscal year 2022 from appropriations made from the general fund shall revert to</del>					
22	<del>the general fund.</del>					
23	Subtotal					103,273.9
24	UNIVERSITY OF NEW MEXICO:					
25	(1) Main campus:					

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	143,300.0		138,300.0	281,600.0
6	(b) Instruction and general				
7	purposes	192,166.3	177,100.0	3,800.0	373,066.3
8	(c) Athletics	4,163.6	27,400.0		31,563.6
9	(d) Educational television	1,015.6	4,800.0	2,500.0	8,315.6
10	Performance measures:				
11	(a) Output:	Number of students enrolled, by headcount			26,000
12	(b) Output:	Number of first-time freshmen enrolled who graduated from a			
13		New Mexico high school by headcount			2,420
14	(c) Output:	Number of credit hours delivered			543,000
15	(d) Output:	Number of unduplicated degree awards in the most recent			
16		academic year			5,400
17	(e) Outcome:	Percent of a cohort of first-time, full-time,			
18		degree-seeking freshmen who complete a baccalaureate			
19		program within one hundred fifty percent of standard			
20		graduation time			60%
21	(f) Outcome:	Percent of first-time, full-time freshmen retained to the			
22		third semester			77%
23	(2) Gallup branch:				
24	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
25	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
2	Appropriations:				
3	(a) Other		1,502.0	824.0	2,326.0
4	(b) Instruction and general				
5	purposes	8,643.1	5,663.2	410.0	14,716.3
6	Performance measures:				
7	(a) Output:	Number of students enrolled, by headcount			2,793
8	(b) Output:	Number of first-time freshmen enrolled who graduated from a			
9		New Mexico high school, by headcount			165
10	(c) Output:	Number of credit hours delivered			35,542
11	(d) Output:	Number of unduplicated awards conferred in the most recent			
12		academic year			217
13	(e) Outcome:	Percent of a cohort of first-time, full-time,			
14		degree-seeking freshmen who complete an associate's program			
15		within one hundred fifty percent of standard graduation time			35%
16	(f) Outcome:	Percent of first-time, full-time freshmen retained to the			
17		third semester			42.8%
18	(3) Los Alamos branch:				
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		381.0	856.0	1,237.0
24	(b) Instruction and general				
25	purposes	1,875.0	2,717.0	481.0	5,073.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Output:	Number of students enrolled, by headcount			1,000
3	(b) Output:	Number of first-time freshmen enrolled who graduated from a			
4		New Mexico high school, by headcount			182
5	(c) Output:	Number of credit hours delivered			12,850
6	(d) Output:	Number of unduplicated awards conferred in the most recent			
7		academic year			100
8	(e) Outcome:	Percent of a cohort of first-time, full-time, degree- or			
9		certificate-seeking community college students who complete			
10		an academic program within one hundred fifty percent of			
11		standard graduation time			35%
12	(f) Outcome:	Percent of first-time, full-time freshmen retained to the			
13		third semester			58%
14	(4) Valencia branch:				
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		614.7	2,227.5	2,842.2
20	(b) Instruction and general				
21	purposes	5,711.0	4,908.8	61.6	10,681.4
22	Performance measures:				
23	(a) Output:	Number of students enrolled, by headcount			3,251
24	(b) Output:	Number of first-time freshmen enrolled who graduated from a			
25		New Mexico high school, by headcount			254



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output:					24,089
2 (d) Output:					
3					189
4 (e) Outcome:					
5					
6					
7					35%
8 (f) Outcome:					
9					60%
10 (5) Taos branch:					
11					
12					
13					
14 Appropriations:					
15 (a) Other		1,382.0		2,546.0	3,928.0
16 (b) Instruction and general					
17 purposes	3,768.9	3,513.0		838.0	8,119.9
18 Performance measures:					
19 (a) Output:					1,811
20 (b) Output:					
21					64
22 (c) Output:					14,992
23 (d) Output:					
24					138
25 (e) Outcome:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					35%
4	(f) Outcome:				
5					50%
6	(6) Research and public service projects:				
7	Appropriations:				
8	(a) Chicano and chicana studies	91.2			91.2
9	(b) Career soft skills and				
10	technical education	455.9			455.9
11	(c) Veterans student services	228.0			228.0
12	(d) African American student				
13	services	45.6			45.6
14	(e) Native American studies	182.4			182.4
15	(f) Judicial selection	47.5			47.5
16	(g) Judicial education center	364.7			364.7
17	(h) Southwest research center	729.4			729.4
18	(i) Substance abuse program	65.4			65.4
19	(j) Resource geographic				
20	information system	58.5			58.5
21	(k) Southwest Indian law clinic	182.8			182.8
22	(l) Geospatial and population				
23	studies/bureau of business				
24	and economic research	341.3			341.3
25	(m) New Mexico historical				

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	review	41.5				41.5
2	(n) Ibero-American education	78.0				78.0
3	(o) Manufacturing engineering					
4	program	489.6				489.6
5	(p) Wildlife law education	84.8				84.8
6	(q) Morrissey hall programs	177.1				177.1
7	(r) Africana studies	273.5				273.5
8	(s) Disabled student services	160.6				160.6
9	(t) Minority student services	644.3				644.3
10	(u) Community-based education	497.3				497.3
11	(v) Corrine Wolfe children's					
12	law center	150.4				150.4
13	(w) Mock trial program and high					
14	school forensics	114.0				114.0
15	(x) Utton transboundary					
16	resources center	392.8				392.8
17	(y) Student mentoring program	255.8				255.8
18	(z) Land grant studies	113.9				113.9
19	(aa) Gallup branch - nurse					
20	expansion	180.6				180.6
21	(bb) Valencia branch - nurse					
22	expansion	146.5				146.5
23	(cc) Taos branch - nurse					
24	expansion	210.4				210.4
25	(dd) Gallup branch - workforce					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	development programs	182.4				182.4
2	(ee) University of New Mexico					
3	press	136.8				136.8
4	(7) Health sciences center:					
5	The purpose of the institution and general program of the university of New Mexico health sciences center					
6	is to provide educational, clinical and research support for the advancement of the health of all New					
7	Mexicans.					
8	Appropriations:					
9	(a) Other		416,600.0		94,900.0	511,500.0
10	(b) Instruction and general					
11	purposes	61,826.7	62,551.9		4,000.0	128,378.6
12	The other state funds appropriation to the health sciences center of the university of New Mexico in the					
13	instruction and general purposes category includes three hundred ninety-eight thousand seven hundred					
14	dollars (\$398,700) from the tobacco settlement program fund.					
15	(8) Health sciences center research and public service projects:					
16	Appropriations:					
17	(a) ENLACE	812.2				812.2
18	(b) New Mexico bioscience					
19	authority	285.4	62.0			347.4
20	(c) Financial aid for medical					
21	school	182.4				182.4
22	(d) Graduate medical education/					
23	residencies	1,971.2				1,971.2
24	(e) Office of medical					
25	investigator	5,456.9	5,450.2		25.0	10,932.1

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(f) Native American suicide					
2	prevention	87.0				87.0
3	(g) Minority student services	166.8				166.8
4	(h) Children's psychiatric					
5	hospital	7,195.6	12,900.0			20,095.6
6	(i) Carrie Tingley hospital	5,527.3	16,501.4			22,028.7
7	(j) Newborn intensive care	2,982.2	50.0		190.3	3,222.5
8	(k) Pediatric oncology	1,160.1	171.3			1,331.4
9	(l) Poison and drug					
10	information center	1,477.7	600.0		350.0	2,427.7
11	(m) Medical residents		37,850.0		6,969.7	44,819.7
12	(n) Cancer center	5,846.0	5,900.0		13,900.0	25,646.0
13	(o) Genomics, biocomputing					
14	and environmental health					
15	research		1,300.0		6,000.0	7,300.0
16	(p) Trauma specialty education		171.3			171.3
17	(q) Pediatrics specialty					
18	education		171.3			171.3
19	(r) Native American health					
20	center	238.3				238.3
21	(s) Nurse expansion	951.6				951.6
22	(t) Graduate nurse education	1,653.1				1,653.1
23	(u) Child abuse evaluation					
24	center	136.8				136.8
25	(v) Hepatitis community health					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	outcomes	2,512.9				2,512.9
2	(w) Comprehensive movement					
3	disorders clinic	273.5				273.5
4	(x) New Mexico nursing					
5	education consortium	235.0				235.0
6	(y) OMI grief services	200.6	150.0			350.6
7	(z) Physician assistant program					
8	and nurse practitioners	340.8				340.8
9	The other state funds appropriations to the health sciences center research and public service projects					
10	program of the university of New Mexico include one million five hundred sixty-one thousand seven hundred					
11	dollars (\$1,561,700) from the tobacco settlement program fund.					
12	Subtotal					1,538,876.8
13	NEW MEXICO STATE UNIVERSITY:					
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		62,700.0		77,600.0	140,300.0
20	(b) Instruction and general					
21	purposes	117,941.5	120,000.0		4,000.0	241,941.5
22	(c) Athletics	4,100.8	13,300.0		100.0	17,500.8
23	(d) Educational television	961.3	1,000.0			1,961.3
24	Performance measures:					
25	(a) Output:					
			Number of students enrolled, by headcount			16,250

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output:					
2					Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount 1,760
3 (c) Output:					Number of credit hours delivered 350,000
4 (d) Output:					
5					Number of unduplicated degree awards in the most recent academic year 3,300
6 (e) Outcome:					
7					Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time 60%
8					
9					
10 (f) Outcome:					
11					Percent of first-time, full-time freshmen retained to the third semester 76%
12 (2) Alamogordo branch:					
13					The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.
14					
15					
16 Appropriations:					
17 (a) Other		700.0		1,574.0	2,274.0
18 (b) Instruction and general purposes	7,112.4	3,600.0		400.0	11,112.4
19					
20 Performance measures:					
21 (a) Output:					Number of students enrolled reported, by headcount 2,000
22 (b) Output:					
23					Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount 99
24 (c) Output:					Number of credit hours delivered 14,300
25 (d) Output:					Number of unduplicated awards conferred in the most recent

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					110
2	(e) Outcome:				
3					
4					
5					35%
6	(f) Outcome:				
7					55%
8	(3) Carlsbad branch:				
9	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
10	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the				
11	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
12	Appropriations:				
13	(a) Other		600.0	1,500.0	2,100.0
14	(b) Instruction and general				
15	purposes	4,247.4	14,000.0	2,000.0	20,247.4
16	Performance measures:				
17	(a) Output:				3,272
18	(b) Output:				
19					197
20	(c) Output:				26,332
21	(d) Output:				
22					135
23	(e) Outcome:				
24					
25					



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					35%
2	(f) Outcome:				
3					55%
4	(4) Dona Ana branch:				
5	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
6	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the				
7	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
8	Appropriations:				
9	(a) Other		3,400.0	13,000.0	16,400.0
10	(b) Instruction and general				
11	purposes	23,332.2	18,700.0	3,000.0	45,032.2
12	Performance measures:				
13	(a) Output:				9,600
14	(b) Output:				
15					1,595
16	(c) Output:				130,000
17	(d) Output:				
18					1,160
19	(e) Outcome:				
20					
21					
22					35%
23	(f) Outcome:				
24					62%
25	(5) Grants branch:				

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		400.0		1,700.0	2,100.0
6 (b) Instruction and general					
7 purposes	3,473.3	1,700.0		1,200.0	6,373.3
8 Performance measures:					
9 (a) Output: Number of students enrolled, by headcount					1,275
10 (b) Output: Number of first-time freshmen enrolled who graduated from a					
11 New Mexico high school, by headcount					110
12 (c) Output: Number of credit hours delivered					8,390
13 (d) Output: Number of unduplicated awards conferred in the most recent					
14 academic year					60
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.					35%
19 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
20 third semester					53%
21 (6) Department of agriculture:					
22 Appropriations:					
23 (a) Department of agriculture	12,092.0	6,000.0		2,900.0	20,992.0
24 (7) Agricultural experiment station:					
25 Appropriations:					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Agricultural experiment					
2	station	14,542.6	6,700.0		14,250.0	35,492.6
3	(8) Cooperative extension service:					
4	Appropriations:					
5	(a) Cooperative extension					
6	service	13,185.0	4,900.0		9,100.0	27,185.0
7	(9) Research and public service projects:					
8	Appropriations:					
9	(a) Autism program	559.8				559.8
10	(b) Sunspot solar observatory					
11	consortium	248.9			700.0	948.9
12	(c) STEM alliance for minority					
13	participation	290.0			1,500.0	1,790.0
14	(d) Mental health nurse					
15	practitioner	940.0				940.0
16	(e) Water resource research					
17	institute	1,032.1	100.0		1,300.0	2,432.1
18	(f) Indian resources					
19	development	253.4	1,700.0			1,953.4
20	(g) Manufacturing sector					
21	development program	615.1				615.1
22	(h) Arrowhead center for					
23	business development	313.6			1,300.0	1,613.6
24	(i) Nurse expansion	846.2				846.2
25	(j) Alliance teaching and					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	learning advancement	142.1				142.1
2	(k) College assistance migrant					
3	program	187.6			600.0	787.6
4	(l) Veterans center	45.6				45.6
5	(m) Carlsbad branch -					
6	manufacturing sector					
7	development program	212.4				212.4
8	(n) Carlsbad branch - nurse					
9	expansion	102.4				102.4
10	(o) Dona Ana branch - dental					
11	hygiene program	279.0				279.0
12	(p) Dona Ana branch - nurse					
13	expansion	275.9				275.9
14	(q) Sustainable agriculture					
15	center of excellence	232.8				232.8
16	(r) Anna age eight institute	796.9				796.9
17	Subtotal					605,586.3
18	NEW MEXICO HIGHLANDS UNIVERSITY:					
19	(1) Main campus:					
20	The purpose of the instruction and general program is to provide education services designed to meet the					
21	intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
22	compete and advance in the new economy and contribute to social advancement through informed citizenship.					
23	Appropriations:					
24	(a) Other		13,500.0		9,500.0	23,000.0
25	(b) Instruction and general					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	purposes	28,403.2	12,216.7		172.5	40,792.4
2	(c) Athletics	2,167.3	500.0			2,667.3
3	Performance measures:					
4	(a) Output:	Number of students enrolled, by headcount				4,100
5	(b) Output:	Number of first-time freshmen enrolled, who graduated from				
6		a New Mexico high school, by headcount				253
7	(c) Output:	Number of credit hours delivered				60,000
8	(d) Output:	Number of unduplicated degree awards in the most recent				
9		academic year, reported by baccalaureate, masters and				
10		doctorate degrees				800
11	(e) Output:	Percent of a cohort of first-time, full-time,				
12		degree-seeking freshmen who complete a baccalaureate				
13		program within one hundred fifty percent of standard				
14		graduation time				40%
15	(f) Outcome:	Percent of first-time, full-time freshmen retained to the				
16		third semester				55%
17	(2) Research and public service projects:					
18	Appropriations:					
19	(a) Native American social					
20	work institute	159.6				159.6
21	(b) Advanced placement test					
22	assistance	197.8				197.8
23	(c) Minority student services	483.8				483.8
24	(d) Forest and watershed					
25	institute	277.7				277.7

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(e) Nurse expansion	199.8				199.8
2	(f) Acequia and land grant					
3	education	45.6				45.6
4	(g) Doctor of nurse practitioner					
5	expansion	155.0				155.0
6	(h) Center for professional					
7	development and career					
8	readiness	159.6				159.6
9	Subtotal					68,138.6
10	WESTERN NEW MEXICO UNIVERSITY:					
11	(1) Main campus:					
12	The purpose of the instruction and general program is to provide education services designed to meet the					
13	intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
14	compete and advance in the new economy and contribute to social advancement through informed citizenship.					
15	Appropriations:					
16	(a) Other		5,800.0		6,300.0	12,100.0
17	(b) Instruction and general					
18	purposes	18,693.5	13,100.0		200.0	31,993.5
19	(c) Athletics	2,109.8	1,100.0			3,209.8
20	Performance measures:					
21	(a) Output:	Number of students enrolled, by headcount				4,000
22	(b) Output:	Number of first-time freshmen enrolled who graduated from a				
23		New Mexico high school, by headcount				330
24	(c) Output:	Number of credit hours delivered				43,000
25	(d) Output:	Number of certificates and associate degree awarded within				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					175
2	(e) Output:				
3					
4					
5					40%
6	(f) Outcome:				
7					58%
8	(2) Research and public service projects:				
9	Appropriations:				
10	(a) Instructional television	66.0			66.0
11	(b) Truth or Consequences and				
12	Deming nurse expansion	282.0			282.0
13	(c) Pharmacy and phlebotomy				
14	programs	91.2			91.2
15	(d) Web-based teacher licensure	117.8			117.8
16	(e) Child development center	278.3			278.3
17	(f) Nurse expansion	900.3			900.3
18	Subtotal				49,038.9
19	EASTERN NEW MEXICO UNIVERSITY:				
20	(1) Main campus:				
21	The purpose of the instruction and general program is to provide education services designed to meet the				
22	intellectual, educational and quality of life goals associated with the ability to enter the workforce,				
23	compete and advance in the new economy and contribute to social advancement through informed citizenship.				
24	Appropriations:				
25	(a) Other		13,000.0	27,000.0	40,000.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Instruction and general					
2	purposes	29,958.9	21,500.0		2,500.0	53,958.9
3	(c) Athletics	2,144.6	2,200.0		15.0	4,359.6
4	(d) Educational television	977.2	1,350.0		10.0	2,337.2
5	Performance measures:					
6	(a) Output:	Number of students enrolled, by headcount				7,200
7	(b) Output:	Number of first-time freshmen enrolled who graduated from a				
8		New Mexico high school, by headcount				385
9	(c) Output:	Number of credit hours delivered				102,000
10	(d) Output:	Number of unduplicated degree awards in the most recent				
11		academic year, reported by baccalaureate, masters and				
12		doctorate degrees				1,050
13	(e) Output:	Percent of a cohort of first-time, full-time,				
14		degree-seeking freshmen who complete a baccalaureate				
15		program within one hundred fifty percent of standard				
16		graduation time				40%
17	(f) Outcome:	Percent of first-time, full-time freshmen retained to the				
18		third semester				64%
19	(2) Roswell branch:					
20	The purpose of the instruction and general program at New Mexico's community colleges is to provide					
21	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
22	skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
23	Appropriations:					
24	(a) Other		1,642.6		4,414.7	6,057.3
25	(b) Instruction and general					



	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	purposes	11,743.7	3,240.5		1,710.0	16,694.2
2	Performance measures:					
3	(a) Output:					2,250
4	(b) Output:					
5						248
6	(c) Output:					32,000
7	(d) Output:					
8						500
9	(e) Outcome:					
10						
11						
12						35%
13	(f) Outcome:					
14						49.5%
15	(3) Ruidoso branch:					
16	The purpose of the instruction and general program at New Mexico's community colleges is to provide					
17	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
18	skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
19	Appropriations:					
20	(a) Other		300.0		2,300.0	2,600.0
21	(b) Instruction and general					
22	purposes	2,077.6	2,000.0		300.0	4,377.6
23	Performance measures:					
24	(a) Output:					901
25	(b) Output:					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1						83
2	(c) Output:					8,361
3	(d) Output:					
4						75
5	(e) Outcome:					
6						
7						
8						35%
9	(f) Outcome:					
10						41%
11	(4) Research and public service projects:					
12	Appropriations:					
13	(a) Blackwater draw site and					
14	museum	84.7	40.0			124.7
15	(b) Student success programs	380.2				380.2
16	(c) Nurse expansion	308.3				308.3
17	(d) At-risk student tutoring	204.8				204.8
18	(e) Allied health	129.8				129.8
19	(f) Roswell branch - nurse					
20	expansion	253.8				253.8
21	(g) Roswell branch - airframe					
22	mechanics	68.5				68.5
23	(h) Roswell branch - special					
24	services program	108.1				108.1
25	(i) Teacher education					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	preparation program	182.4				182.4
2	(j) Greyhound promise	91.2				91.2
3	(k) Youth challenge	91.2				91.2
4	(l) Nursing program	178.6				178.6
5	Subtotal					132,506.4
6	NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
7	(1) Main campus:					
8	The purpose of the instruction and general program is to provide education services designed to meet the					
9	intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
10	compete and advance in the new economy and contribute to social advancement through informed citizenship.					
11	Appropriations:					
12	(a) Other		18,000.0		21,095.0	39,095.0
13	(b) Instruction and general					
14	purposes	28,027.1	23,126.0			51,153.1
15	Performance measures:					
16	(a) Output:	Number of students enrolled, by headcount				1,900
17	(b) Output:	Number of first-time freshmen enrolled who graduated from a				
18		New Mexico high school, by headcount				330
19	(c) Output:	Number of credit hours delivered				45,000
20	(d) Output:	Number of unduplicated awards conferred in the most recent				
21		academic year				335
22	(e) Output:	Percent of a cohort of first-time, full-time,				
23		degree-seeking freshmen who complete a baccalaureate				
24		program within one hundred fifty percent of standard				
25		graduation time				60%

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					80%
3 (2) Bureau of mine safety:					
4 Appropriations:					
5 (a) Bureau of mine safety	301.8			300.0	601.8
6 (3) Bureau of geology and mineral resources:					
7 Appropriations:					
8 (a) Bureau of geology and mineral					
9 resources	4,140.2	1,035.0		528.0	5,703.2
10 The general fund appropriation to the bureau of geology and mineral resources program of the New Mexico					
11 institute of mining and technology includes one hundred thousand dollars (\$100,000) from federal Mineral					
12 Leasing Act receipts.					
13 (4) Petroleum recovery research center:					
14 Appropriations:					
15 (a) Petroleum recovery research					
16 center	1,743.4	636.0		4,600.0	6,979.4
17 (5) Geophysical research center:					
18 Appropriations:					
19 (a) Geophysical research center	1,025.8	1,100.0		1,900.0	4,025.8
20 (6) Research and public service projects:					
21 Appropriations:					
22 (a) Mathematics, engineering,					
23 science achievement program	1,052.2				1,052.2
24 (b) Cybersecurity education and					
25 research center	136.8				136.8

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Energetic materials research					
2	center	739.9	4,403.0		28,500.0	33,642.9
3	(d) Science and engineering fair	189.2				189.2
4	(e) Institute for complex					
5	additive systems analysis	911.8	2,000.0		1,000.0	3,911.8
6	(f) Cave and karst research	333.4	62.0			395.4
7	(g) Homeland security center	484.5			3,313.0	3,797.5
8	(h) Cybersecurity center of					
9	excellence	228.0	131.1		346.0	705.1
10	(i) Rural economic development	22.8				22.8
11	(j) Chemical engineering					
12	student assistanceships	79.3				79.3
13	Subtotal					151,491.3
14	NORTHERN NEW MEXICO COLLEGE:					
15	(1) Main campus:					
16	The purpose of the instruction and general program is to provide education services designed to meet the					
17	intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
18	compete and advance in the new economy and contribute to social advancement through informed citizenship.					
19	Appropriations:					
20	(a) Other		5,300.0		5,800.0	11,100.0
21	(b) Instruction and general					
22	purposes	10,156.9	5,000.0		4,200.0	19,356.9
23	(c) Athletics	520.4	200.0			720.4
24	Performance measures:					
25	(a) Output:	Number of students enrolled, by headcount				1,400

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output:					
2					231
3 (c) Output:					23,700
4 (d) Output:					
5					
6					80
7 (e) Output:					
8					
9					
10					40%
11 (f) Outcome:					
12					55%
13 (2) Research and public service projects:					
14 Appropriations:					
15 (a) Nurse expansion	376.0				376.0
16 (b) Science, technology,					
17 engineering, arts and					
18 math initiative	125.2				125.2
19 (c) Veterans center	116.3				116.3
20 (d) Academic program					
21 evaluation	45.6				45.6
22 Subtotal					31,840.4
23 SANTA FE COMMUNITY COLLEGE:					
24 (1) Main campus:					
25 The purpose of the instruction and general program at New Mexico's community colleges is to provide					

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		1,374.0		15,477.0	16,851.0
5 (b) Instruction and general					
6 purposes	10,360.2	26,473.0		3,300.0	40,133.2
7 Performance measures:					
8 (a) Output: Number of students enrolled, by headcount					5,381
9 (b) Output: Number of first-time freshmen enrolled who graduated from a					
10 New Mexico high school, by headcount					186
11 (c) Output: Number of credit hours delivered					46,985
12 (d) Output: Total number of certificates and associate degrees awarded					
13 within the most recent academic year					574
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					42.5%
18 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
19 third semester					50%
20 (2) Research and public service projects:					
21 Appropriations:					
22 (a) First born, home visiting					
23 and technical assistance	136.8				136.8
24 (b) Teacher education expansion	136.8				136.8
25 (c) Small business development					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	centers	3,794.3			1,646.0	5,440.3
2	(d) Nurse expansion	332.7				332.7
3	(e) EMS mental health					
4	resiliency pilot	91.2				91.2
5	Subtotal					63,122.0
6	CENTRAL NEW MEXICO COMMUNITY COLLEGE:					
7	(1) Main campus:					
8	The purpose of the instruction and general program at New Mexico's community colleges is to provide					
9	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
10	skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
11	Appropriations:					
12	(a) Other		5,700.0		22,900.0	28,600.0
13	(b) Instruction and general					
14	purposes	60,070.4	87,700.0		3,900.0	151,670.4
15	Performance measures:					
16	(a) Output:	Number of students enrolled, by headcount				32,500
17	(b) Output:	Number of first-time freshmen enrolled who graduated from a				
18		New Mexico high school, by headcount				2,283
19	(c) Output:	Number of credit hours delivered				355,215
20	(d) Output:	Number of certificates and associate degrees awarded within				
21		the most recent academic year				8,000
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				42.5%



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					65%
3 (2) Research and public service projects:					
4 Appropriations:					
5 (a) Nurse expansion	168.8				168.8
6 Subtotal					180,439.2
7 LUNA COMMUNITY COLLEGE:					
8 (1) Main campus:					
9 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
10 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
11 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
12 Appropriations:					
13 (a) Other		1,808.3		58.3	1,866.6
14 (b) Instruction and general					
15 purposes	6,801.3	87.1		182.1	7,070.5
16 (c) Athletics	453.2				453.2
17 Performance measures:					
18 (a) Output: Number of students enrolled, by headcount					1,536
19 (b) Output: Number of first-time freshmen enrolled who graduated from a					
20 New Mexico high school, by headcount					165
21 (c) Output: Number of credit hours delivered					18,122
22 (d) Output: Number of certificates and associate degrees awarded within					
23 the most recent academic year					154
24 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or					
25 certificate-seeking community college students who complete					

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Output:					
2					150
3 (e) Outcome:					
4					
5					
6					42.5%
7 (f) Outcome:					
8					60%
9 (2) Research and public service projects:					
10 Appropriations:					
11 (a) Wind training center	103.4				103.4
12 Subtotal					5,702.6
13 NEW MEXICO JUNIOR 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		3,600.0		2,000.0	5,600.0
20 (b) Instruction and general					
21 purposes	5,663.9	15,000.0		450.0	21,113.9
22 (c) Athletics	519.5				519.5
23 Performance measures:					
24 (a) Output:					3,250
25 (b) Output:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					440
2	(c) Output:				45,000
3	(d) Output:				
4					350
5	(e) Outcome:				
6					
7					
8					42.5%
9	(f) Outcome:				
10					60%
11	(2) Research and public service projects:				
12	Appropriations:				
13	(a) Oil and gas management				
14	program	156.2			156.2
15	(b) Nurse expansion	281.9			281.9
16	(c) Lea county distance				
17	education consortium	26.6			26.6
18	Subtotal				27,698.1
19	SAN JUAN 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		14,000.0	22,000.0	36,000.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Instruction and general					
2	purposes	24,129.6	34,000.0		6,000.0	64,129.6
3	Performance measures:					
4	(a) Output: Number of students enrolled, by headcount					8,100
5	(b) Output: Number of first-time freshmen enrolled who graduated from a					
6	New Mexico high school, by headcount					431
7	(c) Output: Number of credit hours delivered					103,800
8	(d) Output: Number of certificates and associate degrees awarded within					
9	the most recent academic year					970
10	(e) Outcome: Percent of a cohort of first-time, full-time, degree- or					
11	certificate-seeking community college students who complete					
12	an academic program within one hundred fifty percent of					
13	standard graduation time					42.5%
14	(f) Outcome: Percent of first-time, full-time freshmen retained to the					
15	third semester					61%
16	(2) Research and public service projects:					
17	Appropriations:					
18	(a) Dental hygiene program	159.6				159.6
19	(b) Nurse expansion	235.0				235.0
20	(c) Renewable energy center					
21	of excellence	228.0				228.0
22	Subtotal					100,752.2
23	CLOVIS COMMUNITY COLLEGE:					
24	(1) Main campus:					
25	The purpose of the instruction and general program at New Mexico's community colleges is to provide					

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		500.0		5,900.0	6,400.0
5 (b) Instruction and general					
6 purposes	9,714.9	5,500.0		1,200.0	16,414.9
7 Performance measures:					
8 (a) Output: Number of students enrolled, by headcount					4,200
9 (b) Output: Number of first-time freshmen enrolled who graduated from a					
10 New Mexico high school, by headcount					253
11 (c) Output: Number of credit hours delivered					39,460
12 (d) Output: Number of certificates and associate degrees awarded within					
13 the most recent academic year					475
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					42.5%
18 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
19 third semester					63%
20 (2) Research and public service projects:					
21 Appropriations:					
22 (a) Nurse expansion	256.5				256.5
23 Subtotal					23,071.4
24 NEW MEXICO MILITARY INSTITUTE:					
25 (1) Main campus:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the New Mexico military institute program is to provide college-preparatory instruction					
2 for students in a residential, military environment culminating in a high school diploma or associates					
3 degree.					
4 Appropriations:					
5 (a) Other		7,487.0		1,348.0	8,835.0
6 (b) Instruction and general					
7 purposes	1,318.7	27,847.0		233.0	29,398.7
8 (c) Athletics	322.0	456.0			778.0
9 (2) Research and public service projects:					
10 Appropriations:					
11 (a) Knowles legislative					
12 scholarship program	1,353.7				1,353.7
13 Subtotal					40,365.4
14 NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					
15 (1) Main campus:					
16 The purpose of the New Mexico school for the blind and visually impaired program is to provide the					
17 training, support and resources necessary to prepare blind and visually impaired children of New Mexico					
18 to participate fully in their families, communities and workforce and to lead independent, productive					
19 lives.					
20 Appropriations:					
21 (a) Instruction and general					
22 purposes	1,029.5	16,229.5		269.0	17,528.0
23 (2) Research and public service projects:					
24 Appropriations:					
25 (a) Early childhood center	340.2				340.2

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Low vision clinic programs	104.4				104.4
2 Subtotal					17,972.6
3 NEW MEXICO SCHOOL FOR THE DEAF:					
4 (1) Main campus:					
5 The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive,					
6 fully accessible and language-rich learning environment for its students who are deaf and hard-of-hearing					
7 and to work collaboratively with families, agencies and communities throughout the state to meet the					
8 unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing.					
9 Appropriations:					
10 (a) Instruction and general					
11 purposes	3,985.7	12,100.0		300.0	16,385.7
12 (2) Research and public service projects:					
13 Appropriations:					
14 (a) Statewide outreach services	215.7				215.7
15 Subtotal					16,601.4
16 TOTAL HIGHER EDUCATION	866,798.6	1,613,436.8	44,565.7	641,801.5	3,166,602.6
17 <b>K. PUBLIC SCHOOL SUPPORT</b>					
18 Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not					
19 revert at the end of fiscal year 2022.					
20 PUBLIC SCHOOL SUPPORT:					
21 (1) State equalization guarantee distribution:					
22 The purpose of public school support is to carry out the mandate to establish and maintain a uniform					
23 system of free public schools sufficient for the education of, and open to, all the children of school					
24 age in the state.					
25 Appropriations:	3,231,470.7	57,052.5			3,288,523.2



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The rate of distribution of the state equalization guarantee distribution shall be based on a program  
2 unit value determined by the secretary of public education. The secretary of public education shall  
3 establish a preliminary unit value to establish budgets for the 2021-2022 school year and then, on  
4 verification of the number of units statewide for fiscal year 2022 but no later than January 31, 2022,  
5 the secretary of public education may adjust the program unit value. In setting the preliminary unit  
6 value and the final unit value in January, the public education department shall consult with the  
7 department of finance and administration, ~~legislative finance committee and legislative education study~~  
8 ~~committee.~~

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

22 The public education department shall not approve the operating budget of any school district or  
23 charter school that does not offer their employees working in a school, office or other in-person setting  
24 the same paid sick leave or expanded family and medical leave for qualified reasons related to  
25 coronavirus disease 2019 as was required of private employers with under five hundred employees under the

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Families First Coronavirus Response Act. A school district or charter school may use available federal  
2 funding for this purpose.

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

5 The state equalization guarantee distribution includes one hundred ten million one hundred sixty-  
6 eight thousand dollars (\$110,168,000) from the general fund and fifty million fifty-two thousand five  
7 hundred dollars (\$50,052,500) from the public education reform fund for in-person extended learning time  
8 programs pursuant to Section 22-8-23.10 NMSA 1978. The secretary of public education shall consider those  
9 extended learning time programs eligible for state financial support and the amount of state funding  
10 available for extended learning time programs and determine, in consultation with the department of  
11 finance and administration, ~~legislative finance committee and legislative education study committee,~~ the  
12 programs and consequent numbers of students in extended learning time programs that will be used to  
13 calculate the number of additional program units for extended learning time programs. Any amount of the  
14 one hundred ten million one hundred sixty-eight thousand dollar (\$110,168,000) general fund appropriation  
15 or the fifty million fifty-two thousand five hundred dollar (\$50,052,500) appropriation from the public  
16 education reform fund that is not distributed through the extended learning time program factor,  
17 calculated by multiplying the final program unit value set for the 2021-2022 school year by the total  
18 extended learning time program units and subtracting that product from one hundred sixty million two  
19 hundred twenty thousand five hundred dollars (\$160,220,500), shall revert to the public education reform  
20 fund.

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 ~~finance committee and legislative education study committee~~, the programs and consequent numbers of  
2 students in K-5 plus programs that will be used to calculate the number of additional program units for  
3 K-5 plus programs. Any amount of the one hundred nineteen million eight hundred ninety-five thousand nine  
4 hundred dollar (\$119,895,900) general fund appropriation that is not distributed through the K-5 plus  
5 program factor, calculated by multiplying the final program unit value set for the 2021-2022 school year  
6 by the total K-5 plus program units and subtracting that product from one hundred nineteen million eight  
7 hundred ninety-five thousand nine hundred dollars (\$119,895,900), shall revert to the public education  
8 reform fund.

9 For fiscal year 2022, if the general fund and other state funds appropriations to the state  
10 equalization guarantee distribution for extended learning time programs are insufficient to meet the  
11 level of state support required for department-approved extended learning time programs and the secretary  
12 of public education certifies to the department of finance and administration, ~~legislative finance~~  
13 ~~committee and legislative education study committee~~ that sufficient funds are available for department-  
14 approved K-5 plus programs, up to ten million dollars (\$10,000,000) of the general fund appropriation to  
15 the state equalization guarantee distribution for K-5 plus programs may be used for extended learning  
16 time programs.

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

23 For the 2021-2022 school year, an elementary school with a department-approved K-5 plus program as  
24 defined in Section 22-13D-2 NMSA 1978 that enrolls all students in the elementary school for K-5 plus in  
25 fiscal year 2022 may add the required additional instructional days prior to the start of the regular

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 school year or at any time during the regular school year and may transfer students into another  
2 classroom, provided the transfer is in the best interest of the student.

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

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

15 For fiscal year 2022, if the program cost made available is insufficient to meet the level of state  
16 support required by the special education maintenance of effort requirements of Part B of the federal  
17 Individuals with Disabilities Education Act, the public education department shall reduce the program  
18 cost and state equalization guarantee distribution appropriation in an amount sufficient to cover the  
19 projected shortfall and distribute that amount to school districts and charter schools in proportion to  
20 each school district's and charter school's share of the total statewide program cost to meet the level  
21 of support required by Part B of the federal Individuals with Disabilities Education Act for fiscal year  
22 2022. The public education department shall reset the final unit value and recalculate each school  
23 district's and charter school's program cost for fiscal year 2022.

24 After considering those elementary physical education programs eligible for state financial support  
25 and the amount of state funding available for elementary physical education, the secretary of public

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 education shall annually determine the programs and the consequent numbers of students in elementary  
2 physical education that will be used to calculate the number of elementary physical education program  
3 units, ~~provided that no school district or charter school shall generate elementary physical education~~  
4 ~~program units in fiscal year 2022 in excess of the total average number of elementary school students~~  
5 ~~enrolled on the second and third reporting dates of the 2020-2021 school year multiplied by the cost~~  
6 ~~differential factor of six one-hundredths as established in Section 22-8-23.7 NMSA 1978.~~

7 The public education department shall monitor and evaluate the ways in which school districts and  
8 individual schools use funding distributed for at-risk program units, bilingual and multicultural  
9 education program units, extended learning time program units, K-5 plus program units, special education  
10 program units, instructional materials, new teacher mentorship and classroom instruction in fiscal year  
11 2022 and report its findings and recommendations to the governor, ~~legislative education study committee~~  
12 ~~and legislative finance committee~~ on or before November 1, 2021.

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

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

24 The general fund appropriation to the state equalization guarantee distribution includes eleven  
25 million dollars (\$11,000,000) for school districts and charter schools to meet requirements of Section

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 22-10A-9 NMSA 1978, create an educational plan pursuant to Section 22-8-6 NMSA 1978 and provide targeted  
2 and ongoing professional development focused on case management, tutoring, data-guided instruction,  
3 coaching or other evidence-based practices that improve student outcomes. The public education department  
4 shall monitor and evaluate the ways in which school districts and individual schools use funding for  
5 mentorship and professional development and report its findings and recommendations to the governor,  
6 ~~legislative education study committee and legislative finance committee~~ on or before November 1, 2021.

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

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The general fund appropriation to the public school fund shall be reduced by the amounts  
2 transferred to the public school fund from the current school fund and from federal Mineral Leasing Act  
3 receipts otherwise unappropriated.

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

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

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

14 Performance measures:

- |    |                  |   |     |
|----|------------------|---|-----|
| 15 | (a) Outcome:     | Percent of fourth-grade students who achieve proficiency or |     |
| 16 |                  | above on the standards-based assessment in reading          | 34% |
| 17 | (b) Outcome:     | Percent of fourth-grade students who achieve proficiency or |     |
| 18 |                  | above on the standards-based assessment in mathematics      | 34% |
| 19 | (c) Outcome:     | Percent of eighth-grade students who achieve proficiency or |     |
| 20 |                  | above on the standards-based assessment in reading          | 34% |
| 21 | (d) Outcome:     | Percent of eighth-grade students who achieve proficiency or |     |
| 22 |                  | above on the standards-based assessment in mathematics      | 34% |
| 23 | (e) Quality:     | Current four-year cohort graduation rate using shared       |     |
| 24 |                  | accountability  | 75% |
| 25 | (f) Explanatory: | Percent of dollars budgeted by districts with fewer than    |     |

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3	(g) Explanatory:				
4					
5					
6	(h) Explanatory:				
7					
8	(i) Outcome:				
9					
10					34%
11	(j) Outcome:				
12					
13					34%
14	(k) Outcome:				
15					
16					34%
17	(l) Outcome:				
18					
19					34%
20	(m) Explanatory:				
21					
22	(n) Outcome:				<10%
23	(o) Outcome:				<10%
24	(p) Outcome:				<10%
25	(2) Transportation distribution:				



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:	106,452.4	5,300.6			111,753.0
2 The transportation distribution includes two million four hundred nine thousand seven hundred dollars					
3 (\$2,409,700) from the general fund and two million two hundred sixty-five thousand nine hundred dollars					
4 (\$2,265,900) from the public education reform fund for transportation of students to extended learning					
5 time programs. If a school district or state-chartered charter school does not transport students to					
6 extended learning time programs, the school district's or state-chartered charter school's proportionate					
7 share of the four million six hundred seventy-five thousand six hundred dollar (\$4,675,600) general fund					
8 and public education reform fund appropriation to the transportation distribution for extended learning					
9 time programs shall revert to the public education reform fund.					
10 The transportation distribution includes eight hundred ninety-nine thousand two hundred dollars					
11 (\$899,200) from the general fund and three million thirty-four thousand seven hundred dollars					
12 (\$3,034,700) from the public education reform fund for transportation of students to K-5 plus programs.					
13 If a school district or state-chartered charter school does not transport students to K-5 plus programs,					
14 the school district's or state-chartered charter school's proportionate share of the three million nine					
15 hundred thirty-three thousand nine hundred dollar (\$3,933,900) general fund and public education reform					
16 fund appropriation to the transportation distribution for K-5 plus programs shall revert to the public					
17 education reform fund.					
18 A state-chartered charter school that receives a transportation allocation that exceeds the amount					
19 required to provide to-and-from transportation, three- and four-year-old developmentally disabled					
20 transportation and vocational education transportation during fiscal year 2022 shall deposit one hundred					
21 percent of the remaining balances in the transportation emergency fund at the end of fiscal year 2022.					
22 (3) Supplemental distribution:					
23 Appropriations:					
24 (a) Out-of-state tuition	315.0				315.0
25 (b) Emergency supplemental	3,000.0				3,000.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The secretary of public education shall not distribute any emergency supplemental funds to a school					
2 district or charter school that is not in compliance with the Audit Act or that has cash and invested					
3 reserves, or other resources or any combination thereof equaling five percent or more of their operating					
4 budget.					
5 Any unexpended balances in the supplemental distribution of the public education department					
6 remaining at the end of fiscal year 2022 from appropriations made from the general fund shall revert to					
7 the general fund.					
8 Subtotal					3,403,591.2
9 FEDERAL FLOW THROUGH:					
10 Appropriations:				486,300.0	486,300.0
11 Subtotal					486,300.0
12 INDIAN EDUCATION FUND:					
13 Appropriations:	5,250.0				5,250.0
14 Subtotal					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
20 TOTAL PUBLIC SCHOOL SUPPORT	3,353,724.1	62,353.1		486,300.0	3,902,377.2
21 GRAND TOTAL FISCAL YEAR 2022					
22 APPROPRIATIONS	7,324,938.2	4,477,759.2	730,380.4	8,843,543.2	21,376,621.0
23 Section 5. <b>SPECIAL APPROPRIATIONS.</b> --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					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 appropriations remaining at the end of fiscal year 2022 shall revert to the appropriate fund.

2 (1) LEGISLATURE

3 The one hundred fifty thousand dollars (\$150,000) appropriated from legislative cash balances for a rural

4 infrastructure study in Section 4 of Chapter 1 of Laws 2021 may be expended in fiscal years 2021 and

5 2022.

6 (2) ADMINISTRATIVE OFFICE

7 OF THE COURTS 250.0 250.0

8 For a subscription service for a data-sharing platform to enable justice partners to share case

9 management and jail management data.

10 (3) ADMINISTRATIVE OFFICE

11 OF THE COURTS

12 The period of time for expending the eighty thousand dollars (\$80,000) appropriated from the general fund

13 in Subsection 11 of Section 5 of Chapter 83 of Laws 2020 for temporary relocation and renovation costs

14 for the magistrate court in Grant county is extended through fiscal year 2022.

15 (4) ADMINISTRATIVE OFFICE

16 OF THE COURTS

17 The period of time for expending the five hundred sixty-four thousand dollars (\$564,000) appropriated

18 from the general fund and nine hundred thirty-four thousand dollars (\$934,000) appropriated from other

19 state funds in Subsection 13 of Section 5 of Chapter 83 of Laws of 2020 for moving and related costs is

20 extended through fiscal year 2022. The other state funds appropriation is from the consumer settlement

21 fund at the office of the attorney general.

22 (5) ADMINISTRATIVE OFFICE

23 OF THE COURTS

24 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the

25 general fund in Subsection 4 of Section 5 of Chapter 83 of Laws 2020 to upgrade information technology

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 systems at district courts is extended through fiscal year 2022.

2 (6) ADMINISTRATIVE OFFICE

3 OF THE COURTS

4 The period of time for expending the four hundred thousand dollars (\$400,000) appropriated from the

5 general fund in Subsection 10 of Section 5 of Chapter 83 of Laws 2020 to implement a statewide

6 information management system for problem-solving courts is extended through fiscal year 2022.

7 (7) ADMINISTRATIVE OFFICE

8 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 (8) ADMINISTRATIVE OFFICE

13 OF THE COURTS

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

15 disabilities planning council in Subsection 5 of Section 5 of Chapter 73 of Laws 2018 for reforming the

16 New Mexico guardianship system is extended through fiscal year 2022.

17 (9) ADMINISTRATIVE OFFICE

18 OF THE COURTS

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

20 in Subsection 8 of Section 5 of Chapter 83 of Laws 2020 to purchase and install furniture and equipment

21 and convert permanent and long-term retention case files to digitization at magistrate courts, later

22 reduced to five hundred thousand dollars (\$500,000) in Paragraph (2) of Subsection A of Section 7 of

23 Chapter 5 of Laws 2020 (1st S.S.) is extended through fiscal year 2022.

24 (10) ADMINISTRATIVE OFFICE

25 OF THE COURTS

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The period of time for expending the one million dollars (\$1,000,000) appropriated from the general fund					
2 in Subsection 9 of Section 5 of Chapter 83 of Laws 2020 for a unified appropriation for magistrate court					
3 security personnel, later reduced to eight hundred thousand dollars (\$800,000) in Paragraph (1) of					
4 Subsection A of Section 7 of Chapter 5 of Laws 2020 (1st S.S.) is extended through fiscal year 2022.					
5 (11) ADMINISTRATIVE OFFICE					
6 OF THE COURTS					
7 The period of time for expending the one million eight hundred thousand dollars (\$1,800,000) appropriated					
8 from other state funds in Subsection 8 of Section 5 of Chapter 271 of Laws 2019 to redact personally					
9 identifiable information from historical court case filings is extended through fiscal year 2022. The					
10 other state funds appropriation is from the electronic services fund.					
11 (12) ADMINISTRATIVE OFFICE					
12 OF THE COURTS					
13 The period of time for expending the two hundred thousand dollars (\$200,000) appropriated from the					
14 general fund in Subsection 5 of Section 5 of Chapter 83 of Laws 2020 for a unified appropriation to the					
15 administrative office of the courts for equipment and vehicles at the district courts is extended through					
16 fiscal year 2022.					
17 (13) ADMINISTRATIVE OFFICE					
18 OF THE COURTS	585.0				585.0
19 To distribute to district courts to provide justices, judges and magistrates a salary increase of two					
20 percent in fiscal year 2022. The salary increases shall be effective the first full pay period after July					
21 1, 2021.					
22 (14) ADMINISTRATIVE OFFICE					
23 OF THE COURTS	270.0				270.0
24 To replace cameras in detention centers and the judicial information division.					
25 (15) ADMINISTRATIVE OFFICE					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1           OF THE COURTS  
2 Up to five hundred thousand dollars (\$500,000) in unexpended balances in the special court services  
3 program in the court-appointed attorneys category remaining at the end of the fiscal year 2021 from  
4 appropriations made from the general fund or indirect federal funds authorized by Title IV-E of the  
5 Social Security Act shall not revert and may be expended in fiscal year 2022 to support legal  
6 representation in child welfare cases.

7       (16) FIRST JUDICIAL  
8           DISTRICT COURT

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

12       (17) SECOND JUDICIAL  
13           DISTRICT ATTORNEY

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

21       (18) ADMINISTRATIVE OFFICE OF  
22           THE DISTRICT ATTORNEYS

23 Any unexpended balances remaining at the end of fiscal year 2021 from revenues received in fiscal year  
24 2021 and prior years by a district attorney from any Native American tribe, pueblo or political  
25 subdivision pursuant to a contract, memorandum of understanding, joint powers agreement or grant shall

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year					
2 2022. Prior to November 1, 2021, the administrative office of the district attorneys shall provide the					
3 department of finance and administration <del>and the legislative finance committee</del> a detailed report					
4 documenting the amount of all funds received from Native American tribes, pueblos and political					
5 subdivisions pursuant to a contract, memorandum of understanding, joint powers agreement or grant that do					
6 not revert at the end of fiscal year 2021 for each of the district attorneys and the administrative					
7 office of the district attorneys.					
8 (19) ADMINISTRATIVE OFFICE OF					
9 THE DISTRICT ATTORNEYS					
10 Any unexpended balances remaining at the end of fiscal year 2021 from revenues received in fiscal year					
11 2021 and prior years by a district attorney or the administrative office of the district attorneys from					
12 the United States department of justice pursuant to the southwest border prosecution initiative shall not					
13 revert and shall remain with the recipient district attorney's office for expenditure in fiscal year					
14 2022. Prior to November 1, 2021, the administrative office of the district attorneys shall provide to the					
15 department of finance and administration <del>and the legislative finance committee</del> a detailed report					
16 documenting the amount of all southwest border prosecution initiative funds that do not revert at the end					
17 of fiscal year 2021 for each of the district attorneys and the administrative office of the district					
18 attorneys.					
19 (20) PUBLIC DEFENDER DEPARTMENT	550.0				550.0
20 For litigation related to personnel matters.					
21 (21) ATTORNEY GENERAL		1,000.0			1,000.0
22 For extraordinary litigation expenses including officer misconduct cases, crimes against families and					
23 children and public corruption. The other state funds appropriation is from the consumer settlement fund					
24 at the office of the attorney general.					
25 (22) ATTORNEY GENERAL		250.0			250.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For extraordinary litigation expenses related to consumer protection in context of the coronavirus					
2 disease 2019 public health emergency, including civil and criminal enforcement of public health orders					
3 and instances of price gouging. The other state funds appropriation is from the consumer settlement fund					
4 at the office of the attorney general.					
5 (23) ATTORNEY GENERAL		6,400.0			6,400.0
6 For interstate water litigation costs. The other state funds appropriation is from the consumer					
7 settlement fund at the office of the attorney general.					
8 (24) ATTORNEY GENERAL	500.0				500.0
9 For tobacco enforcement pursuant to the tobacco master settlement agreement.					
10 (25) ATTORNEY GENERAL					
11 The period of time for expending the four hundred fifty thousand dollars (\$450,000) appropriated from					
12 internal service funds/interagency transfers in Subsection 25 of Section 5 of Chapter 83 of Laws 2020 for					
13 a warrant round up initiative is extended through fiscal year 2022. The internal service					
14 funds/interagency transfers appropriation is from the consumer settlement fund at the office of the					
15 attorney general.					
16 (26) TAXATION AND REVENUE					
17 DEPARTMENT					
18 The state board of finance may approve a transfer from the appropriation contingency fund to the taxation					
19 and revenue department up to two million dollars (\$2,000,000) in fiscal years 2021 and 2022 contingent on					
20 the enactment of House Bill 12 or similar legislation in the first session of the fifty-fifth					
21 legislature, and additionally up to two million dollars (\$2,000,000) in fiscal years 2021 and 2022					
22 contingent on certification by the secretary of the department of finance and administration that other					
23 enacted legislation in the first session of the fifty-fifth legislature resulted in significant changes					
24 to the tax code and that no other funding is available to implement the changes.					
25 (27) DEPARTMENT OF FINANCE					



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 AND ADMINISTRATION	200.0				200.0
2 For a grants administration division contingent on enactment of House Bill 14 or similar legislation					
3 during the first session of the fifty-fifth legislature.					
4 (28) DEPARTMENT OF FINANCE					
5 AND ADMINISTRATION		2,000.0			2,000.0
6 For disbursement to the New Mexico mortgage finance authority for expenditure pursuant to the New Mexico					
7 Housing Trust Fund Act. The other state funds appropriation is from the mortgage regulatory fund.					
8 (29) DEPARTMENT OF FINANCE					
9 AND ADMINISTRATION	100.0				100.0
10 For disbursement to the renewable energy transmission authority for operating costs in fiscal year 2022.					
11 The renewable energy transmission authority shall report to the interim New Mexico finance authority					
12 oversight committee on the status of the authority's operating budget.					
13 (30) DEPARTMENT OF FINANCE					
14 AND ADMINISTRATION	6,000.0				6,000.0
15 For economic recovery efforts for communities impacted by mineral and energy development, in coordination					
16 with any future federal stimulus funding, to be coordinated by the local government division of the					
17 department of finance and administration and distributed by the community development council, under					
18 existing provisions of the New Mexico community assistance act. The appropriation may be expended in					
19 fiscal years 2021 through 2025. Any unexpended balances shall revert at the end of fiscal year 2025.					
20 (31) DEPARTMENT OF FINANCE					
21 AND ADMINISTRATION	2,000.0				2,000.0
22 For financial assistance to local governments in <del>northwest</del> New Mexico that experience extraordinary costs					
23 associated with the coronavirus disease 2019 public health emergency.					
24 (32) DEPARTMENT OF FINANCE					
25 AND ADMINISTRATION	300.0				300.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For information technology infrastructure upgrades.					
2 (33) DEPARTMENT OF FINANCE					
3 AND ADMINISTRATION					
4 The period of time for expending the seven hundred fifty million dollars (\$750,000,000) transferred to					
5 the appropriation account of the general fund in Subsection E of Section 14 of Chapter 5 of Laws 2020					
6 (1st S.S.) for expenditures reasonably necessary for the operation of government is extended through					
7 December 31, 2021.					
8 (34) RETIREE HEALTH CARE AUTHORITY			100.0		100.0
9 For a web portal. The internal service funds/interagency transfers appropriation is from the retiree					
10 health care fund.					
11 (35) GENERAL SERVICES DEPARTMENT	7,600.0				7,600.0
12 For a projected shortfall in the employee group health benefits fund <del>contingent on implementing a plan to</del>					
13 <del>raise matching funds from local governments and higher education institutions of three million three</del>					
14 <del>hundred thousand dollars (\$3,300,000) and on the general services department increasing health benefit</del>					
15 <del>premiums in fiscal year 2022.</del>					
16 (36) GENERAL SERVICES DEPARTMENT	750.0				750.0
17 To purchase vehicles.					
18 (37) EDUCATIONAL RETIREMENT BOARD					
19 The period of time for expending the one million five hundred forty-five thousand nine hundred dollars					
20 (\$1,545,900) appropriated from other state funds in Subsection 44 of Section 5 of Chapter 271 of Laws					
21 2019 for expenditures required to implement and conduct a data cleanse project is extended through fiscal					
22 year 2022. The other state funds appropriation is from the educational retirement fund.					
23 (38) NEW MEXICO SENTENCING					
24 COMMISSION		500.0			500.0
25 To study and redraft the Criminal Code and other criminal statutes. The other state funds appropriation					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 is from the consumer settlement fund at the office of the attorney general.					
2 (39) NEW MEXICO SENTENCING					
3 COMMISSION	50.0				50.0
4 To update reports on pretrial detention in the second judicial district court.					
5 (40) SECRETARY OF STATE	3,046.8				3,046.8
6 For the costs of conducting and administering a special election to fill a congressional district 1					
7 vacancy and other costs.					
8 (41) BORDER AUTHORITY	25.0				25.0
9 To host Mexican officials in the state for the New Mexico-Chihuahua and New Mexico-Sonora commissions.					
10 (42) TOURISM DEPARTMENT	7,000.0				7,000.0
11 For a revitalization strategy to restart the tourism economy.					
12 (43) TOURISM DEPARTMENT	300.0				300.0
13 For branded partnerships between New Mexico true and the special olympics.					
14 (44) TOURISM DEPARTMENT					
15 The period of time for expending the six hundred thousand dollars (\$600,000) appropriated from the					
16 general fund in Subsection 51 of Section 5 of Chapter 271 of Laws 2019 and extended in Subsection 46 of					
17 Section 5 of Chapter 83 of Laws 2020 for the marketing and promotion of the inaugural Virgin Galactic					
18 flight in New Mexico is extended through fiscal year 2022 and may be used for other purposes.					
19 (45) TOURISM DEPARTMENT	100.0				100.0
20 To promote the New Mexico Bowl.					
21 (46) ECONOMIC DEVELOPMENT					
22 DEPARTMENT	200.0				200.0
23 For the local economic assistance and development support program.					
24 (47) ECONOMIC DEVELOPMENT					
25 DEPARTMENT	500.0				500.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For the outdoor equity grant fund to provide outdoor recreation opportunities to underserved low-income					
2 communities.					
3 (48) ECONOMIC DEVELOPMENT					
4 DEPARTMENT		500.0			500.0
5 To fund the outdoor recreation division's investment in trails throughout New Mexico. The other state					
6 funds appropriation is from youth conservation corps fund balances.					
7 (49) ECONOMIC DEVELOPMENT					
8 DEPARTMENT	7,000.0				7,000.0
9 To the development training fund for the job training incentive program.					
10 (50) ECONOMIC DEVELOPMENT					
11 DEPARTMENT	17,500.0				17,500.0
12 To the local economic development act fund for projects statewide. Any unexpended balances remaining at					
13 the end of the fiscal year 2022 shall not revert and may be expended in future fiscal years.					
14 (51) REGULATION AND LICENSING					
15 DEPARTMENT					
16 The period of time for expending the two hundred sixty-five thousand four hundred dollars (\$265,400)					
17 appropriated from the general fund in Subsection 53 of Section 5 of Chapter 83 of Laws 2020 for upgrades					
18 to the alcoholic beverage control licensing software contingent on the regulation and licensing					
19 department following the project certification process described in Section 7 of this act is extended					
20 through fiscal year 2022.					
21 (52) PUBLIC REGULATION					
22 COMMISSION	145.1				145.1
23 For moving and related costs.					
24 (53) PUBLIC REGULATION					
25 COMMISSION					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 On enactment of House Bill 106, House Bill 137, House Bill 206, Senate Bill 83, Senate Bill 84, or Senate					
2 Bill 156 in the first session of the fifty-fifth legislature, the board of finance may authorize a loan					
3 of up to five hundred thousand dollars (\$500,000) from the operating reserve to the public regulation					
4 commission to implement the legislation.					
5 (54) NEW MEXICO LIVESTOCK BOARD	500.0				500.0
6 To implement a state-led meat inspection program.					
7 (55) NEW MEXICO LIVESTOCK BOARD	360.0				360.0
8 To purchase vehicles and body cameras.					
9 (56) ENERGY, MINERALS AND					
10 NATURAL RESOURCES DEPARTMENT	300.0				300.0
11 For information technology hardware and infrastructure upgrades.					
12 (57) ENERGY, MINERALS AND					
13 NATURAL RESOURCES DEPARTMENT	3,000.0	2,000.0			5,000.0
14 For the continued remediation work of the Carlsbad brine well <del>contingent on a fifty percent local match</del>					
15 <del>of expenditures</del> . The other state funds appropriation is from the corrective action fund.					
16 (58) STATE ENGINEER	1,000.0				1,000.0
17 For implementation of the Pecos river settlement agreement, including required augmentation pumping.					
18 (59) STATE ENGINEER	2,500.0	2,875.0			5,375.0
19 For interstate water litigation costs. The other state funds appropriation is from the consumer					
20 settlement fund at the office of the attorney general.					
21 (60) STATE ENGINEER	300.0				300.0
22 For upgrades and replacements for the water administration technical engineering resource imaging system.					
23 (61) COMMISSION ON THE					
24 STATUS OF WOMEN					
25 The period of time for expending the one hundred thousand dollars (\$100,000) appropriated from the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 general fund in Section 17 of Chapter 278 of Laws 2019 to fund the commission on the status of women</p> <p>2 pursuant to Section 28-3-2 NMSA 1978, the fifty thousand dollars (\$50,000) appropriated from the general</p> <p>3 fund in Section 58 of Chapter 278 of Laws 2019 for operational expenses, the fifty-five thousand dollars</p> <p>4 (\$55,000) appropriated from the general fund in Section 13 of Chapter 279 of Laws 2019 for operational</p> <p>5 expenses and the eighty thousand dollars (\$80,000) appropriated from the general fund in Section 48 of</p> <p>6 Chapter 279 of Laws 2019 for operational expenses and extended by Item 72 of Section 5 of Chapter 83 of</p> <p>7 Laws 2020 is extended through fiscal year 2022.</p> <p>8 (62) EARLY CHILDHOOD EDUCATION</p> <p>9 AND CARE DEPARTMENT</p> <p>10 For endowed early childhood positions at New Mexico public and tribal institutions of higher education</p> <p>11 contingent on matching funds from the higher education institution through fiscal year 2023. The other</p> <p>12 state funds appropriation is from the public pre-kindergarten fund at the public education department.</p> <p>13 Any unexpended balances remaining at the end of fiscal year 2023 from this appropriation shall revert to</p> <p>14 the early childhood education and care fund.</p> <p>15 (63) EARLY CHILDHOOD EDUCATION</p> <p>16 AND CARE DEPARTMENT</p> <p>17 For endowed early childhood positions, including those necessary for increasing the number of indigenous</p> <p>18 and bilingual early childhood educators, at New Mexico public and tribal institutions of higher education</p> <p>19 contingent on matching funds from the higher education institution through fiscal year 2023. The other</p> <p>20 state funds appropriation is from the early childhood education and care department's private pre-k</p> <p>21 account. Any unexpended balances remaining at the end of fiscal year 2023 from this appropriation shall</p> <p>22 revert to the early childhood education and care fund.</p> <p>23 (64) EARLY CHILDHOOD EDUCATION</p> <p>24 AND CARE DEPARTMENT</p> <p>25 For network and information technology infrastructure.</p>					
		5,000.0			5,000.0
		2,000.0			2,000.0
	400.0				400.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (65) EARLY CHILDHOOD EDUCATION					
2 AND CARE DEPARTMENT		300.0			300.0
3 To expand the upstart program strategy in public prekindergarten. The other state funds transfer is from					
4 the public pre-kindergarten fund at the public education department.					
5 (66) AGING AND LONG-TERM					
6 SERVICES DEPARTMENT	600.0				600.0
7 For emergency advancements to aging network providers.					
8 <del>(67) HUMAN SERVICES DEPARTMENT</del>					
9 <del>Contingent on the transfer of federal coronavirus state fiscal recovery fund revenue authorized in the</del>					
10 <del>American Rescue Plan Act of 2021 into the appropriation contingency fund of the general fund, or</del>					
11 <del>certification by the board of finance that federal regulations prohibit the transfer of federal</del>					
12 <del>coronavirus state fiscal recovery fund revenue authorized in the American Rescue Plan Act of 2021 into</del>					
13 <del>the appropriation contingency fund of the general fund, fifty million dollars (\$50,000,000) is</del>					
14 <del>appropriated from the general fund to the medical assistance program of the human services department for</del>					
15 <del>medicaid in fiscal year 2022.</del>					
16 (68) HUMAN SERVICES DEPARTMENT	350.0				350.0
17 For the graduate medical education expansion grants program.					
18 (69) HUMAN SERVICES DEPARTMENT	5,000.0				5,000.0
19 To provide assistance to low-income state residents of up to seven hundred fifty dollars (\$750) per					
20 household, provided that the eligible recipient did not receive an economic impact payment pursuant to					
21 the federal Coronavirus Aid, Relief, and Economic Security Act, Consolidated Appropriations Act, 2021 or					
22 American Rescue Plan Act of 2021, and for reasonable technology and administrative costs necessary to					
23 provide the assistance.					
24 (70) WORKFORCE SOLUTIONS DEPARTMENT	150.0				150.0
25 For individual development accounts.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (71) DEVELOPMENTAL DISABILITIES					
2 PLANNING COUNCIL	15.0				15.0
3 To fund a task force to develop and recommend legislation around supported decision-making.					
4 (72) DEVELOPMENTAL DISABILITIES					
5 PLANNING COUNCIL	500.0				500.0
6 To provide professional guardianship services to income-eligible adults.					
7 (73) DEPARTMENT OF HEALTH					
8 The period of time for expending the ten million dollars (\$10,000,000) appropriated from the general fund					
9 in Section 3 of Chapter 1 of Laws 2020 (2nd S.S.) for expenditure in fiscal year 2021 to provide, and to					
10 contract for services for contact tracing, testing and vaccine implementation for the coronavirus disease					
11 2019 public health emergency is extended through fiscal year 2022.					
12 (74) DEPARTMENT OF HEALTH					
13 <del>Up to ten million dollars (\$10,000,000) of unexpended balances in the developmental disabilities support</del>					
14 <del>program of the department of health remaining at the end of the fiscal year 2021 from appropriations made</del>					
15 <del>from the general fund shall not revert and shall be expended in fiscal year 2022 to support the</del>					
16 <del>developmental disabilities waiver and support waiver.</del>					
17 (75) DEPARTMENT OF ENVIRONMENT	180.0				180.0
18 For a cost share for cleanup of the Pecos mine and El Molino operable units.					
19 (76) DEPARTMENT OF ENVIRONMENT	500.0				500.0
20 For expenditures related to the coronavirus disease 2019 public health emergency.					
21 (77) DEPARTMENT OF ENVIRONMENT	1,416.0				1,416.0
22 For federal match and cleanup of superfund hazardous waste sites. Any unexpended balances remaining at					
23 the end of fiscal year 2022 from this appropriation shall not revert.					
24 (78) DEPARTMENT OF ENVIRONMENT		2,500.0			2,500.0
25 For protection and restoration of the environment. The other state funds appropriation is from Gold King					



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 mine settlement funds. Any unexpended balances remaining at the end of fiscal year 2022 from this					
2 appropriation shall not revert.					
3 (79) DEPARTMENT OF ENVIRONMENT	600.0				600.0
4 For sample collection and analysis of drinking water quality at public water systems throughout New					
5 Mexico.					
6 (80) DEPARTMENT OF ENVIRONMENT					
7 The period of time for expending the one million dollars (\$1,000,000) appropriated from the general fund					
8 in Subsection 98 of Section 5 of Chapter 83 of Laws of 2020 for ongoing litigation and protection					
9 planning related to the release of per- and poly-fluorinated alkyl substances by the United States					
10 department of defense in New Mexico is extended through fiscal year 2022.					
11 (81) DEPARTMENT OF ENVIRONMENT					
12 The period of time for expending the seven hundred thousand dollars (\$700,000) appropriated from the					
13 general fund in Subsection 100 of Section 5 of Chapter 83 of Laws 2020 for personal services and employee					
14 benefits costs is extended through fiscal year 2022.					
15 (82) DEPARTMENT OF ENVIRONMENT		2,500.0			2,500.0
16 To adopt clean fuel standard rules contingent on enactment of Senate Bill 11 or similar legislation					
17 during the first session of the fifty-fifth legislature. The other state funds appropriation is from the					
18 consumer settlement fund at the office of the attorney general.					
19 (83) VETERANS' SERVICES					
20 DEPARTMENT	150.0				150.0
21 For laptops, docking stations and other information technology equipment.					
22 (84) CHILDREN, YOUTH AND					
23 FAMILIES DEPARTMENT					
24 The period of time for expending the one million dollars (\$1,000,000) appropriated in Subsection 102 of					
25 Section 5 of Chapter 83 of Laws 2020 for behavioral health programs for continuing the multi-systemic					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 expansion project is extended through fiscal year 2022.

2 (85) CHILDREN, YOUTH AND  
3 FAMILIES DEPARTMENT

4 Up to one million dollars (\$1,000,000) of unexpended balances in the protective services program of the  
5 children, youth and families department remaining at the end of the fiscal year 2021 from appropriations  
6 made from the general fund shall not revert and shall be expended in fiscal year 2022.

7 (86) DEPARTMENT OF MILITARY AFFAIRS 45.7 45.7

8 For groundwater monitoring and site remediation at the Belen armory and operational maintenance shop.

9 (87) CORRECTIONS DEPARTMENT

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

16 (88) CORRECTIONS DEPARTMENT

17 The period of time for expending the two hundred thousand dollars (\$200,000) appropriated from the  
18 penitentiary income fund in Subsection 103 of Section 5 of Chapter 83 of Laws 2020 for a recidivism-  
19 reduction programming plan and supplies for programs to reduce recidivism is extended through fiscal year  
20 2022. The corrections department shall present the recidivism-reduction programming plan for fiscal years  
21 2023 through 2025, including a current program inventory, and information on program capacity and  
22 enrollment, number of inmates whose risk-needs assessments indicate they should participate in each  
23 program but are not enrolled, incentives for participation, program cost and metrics of program  
24 effectiveness to the ~~legislative finance committee and the~~ department of finance and administration by  
25 September 1, 2022.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (89) DEPARTMENT OF PUBLIC SAFETY	1,400.0				1,400.0
2 For coronavirus disease 2019 hazard pay for eligible public health and safety personnel <del>contingent on a</del>					
3 <del>lack of federal funds available for the same purpose.</del>					
4 (90) DEPARTMENT OF PUBLIC SAFETY	500.0				500.0
5 For the purchase of in-car cameras, body cameras, modems, patrol vehicle routers and cloud-based storage					
6 to house camera data.					
7 (91) DEPARTMENT OF PUBLIC SAFETY					
8 The period of time for expending the one hundred thousand dollars (\$100,000) appropriated from the					
9 general fund in Subsection 98 of Section 5 of Chapter 73 of Laws 2018 to maintain a flash roll for					
10 criminal investigations by the New Mexico state police is extended through fiscal year 2022.					
11 (92) DEPARTMENT OF PUBLIC SAFETY					
12 The period of time for expending the three hundred fifty thousand dollars (\$350,000) appropriated from					
13 the general fund in Subsection 111 of Section 5 of Chapter 83 of Laws 2020 for a data-sharing project					
14 with the administrative office of the courts is extended through fiscal year 2022.					
15 (93) DEPARTMENT OF PUBLIC SAFETY					
16 The period of time for expending the two hundred fifty thousand dollars (\$250,000) appropriated from the					
17 general fund in Subsection 110 of Section 5 of Chapter 83 of Laws 2020 for computer-aided dispatch					
18 information technology hardware is extended through fiscal year 2022.					
19 (94) DEPARTMENT OF PUBLIC SAFETY	2,609.1				2,609.1
20 To pay for post-employment benefits. Of this amount, two million four hundred fourteen thousand four					
21 hundred dollars (\$2,414,400) shall be allocated for the payment of retirement benefits and one hundred					
22 ninety-four thousand seven hundred dollars (\$194,700) shall be allocated for the payment of retiree					
23 health care costs contingent on enactment of legislation during the first session of the fifty-fifth					
24 legislature moving motor transit officers into an enhanced retirement plan.					
25 (95) DEPARTMENT OF PUBLIC SAFETY	3,000.0				3,000.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To purchase and equip law enforcement vehicles.					
2 (96) HOMELAND SECURITY AND					
3 EMERGENCY MANAGEMENT	500.0				500.0
4 For emergency response efforts along the Mexico border <del>contingent on a lack of federal emergency funds</del>					
5 <del>available for the same purpose.</del>					
6 (97) DEPARTMENT OF TRANSPORTATION					
7 Any unexpended balances in the project design and construction program, the highway operations program					
8 and the modal program of the department of transportation at the end of fiscal year 2021 from					
9 appropriations made from other state funds shall not revert and may be expended in fiscal year 2022.					
10 (98) PUBLIC EDUCATION DEPARTMENT		723.0			723.0
11 For a commercial off-the-shelf solution and professional services for managing education data. The other					
12 state funds appropriation is from the public education reform fund.					
13 (99) PUBLIC EDUCATION DEPARTMENT		1,000.0			1,000.0
14 For an educator evaluation system. The other state funds appropriation is from the public education					
15 reform fund.					
16 (100) PUBLIC EDUCATION DEPARTMENT		1,500.0			1,500.0
17 For cybersecurity and data system upgrades. The other state funds appropriation is from the public					
18 education reform fund.					
19 (101) PUBLIC EDUCATION DEPARTMENT	1,250.0				1,250.0
20 For legal fees related to defending the state in Martinez v. state of New Mexico No. D-101-CV-2014-00793					
21 and Yazzie v. state of New Mexico No. D-101-CV-2014-02224.					
22 (102) PUBLIC EDUCATION DEPARTMENT		1,000.0			1,000.0
23 For safety and statewide deployment of mobile panic buttons at public schools. The other state funds					
24 appropriation is from the public school capital outlay fund.					
25 (103) PUBLIC EDUCATION DEPARTMENT		500.0			500.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For science, technology, engineering, arts and math initiatives. The other state funds appropriation is					
2 from the public education reform fund.					
3 (104) PUBLIC EDUCATION DEPARTMENT		3,000.0			3,000.0
4 For the career technical education fund. The other state funds appropriation is from the public education					
5 reform fund. Any unexpended balances remaining at the end of fiscal year 2022 from this appropriation					
6 shall revert to the career technical education fund.					
7 (105) PUBLIC EDUCATION DEPARTMENT		500.0			500.0
8 For the commission on diversity, equity and excellence in education fund contingent on enactment of					
9 Senate Bill 148 or similar legislation during the first session of the fifty-fifth legislature creating a					
10 fund. The other state funds appropriation is from the public education reform fund.					
11 (106) PUBLIC EDUCATION DEPARTMENT		5,000.0			5,000.0
12 For <del>the community schools fund</del> to expand community school initiatives pursuant to Section 22-32-4 NMSA					
13 <del>1978 contingent on a fifty percent local match of expenditures.</del> The other state funds appropriation is					
14 from the public education reform fund. Any unexpended balances remaining at the end of fiscal year 2022					
15 from this appropriation shall revert to the community schools fund.					
16 (107) PUBLIC EDUCATION DEPARTMENT		30,000.0			30,000.0
17 To be distributed through the family income index contingent on enactment of Senate Bill 17 or similar					
18 legislation in the first session of the fifty-fifth legislature that calculates an index of family income					
19 levels for students at each public school and provides for a distribution to the school districts and					
20 state-chartered charter schools with the highest family income index scores. No more than fifteen million					
21 dollars (\$15,000,000) from this appropriation may be expended in fiscal year 2022 and no more than					
22 fifteen million dollars (\$15,000,000) from this appropriation may be expended in fiscal year 2023. The					
23 other state funds appropriation is from the public education reform fund.					
24 (108) PUBLIC EDUCATION DEPARTMENT		20,000.0			20,000.0
25 To pilot additional instructional time in high-poverty and low-performing elementary schools. The					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 secretary of public education shall make grants to qualifying elementary schools to provide an additional  
2 one hundred forty instructional hours to all elementary school students in an elementary school that  
3 receives grant funding, provided that students in a pilot program receive no fewer than the minimum  
4 number of instructional hours and minimum length of instructional day as provided in Section 22-2-8.1  
5 NMSA 1978 or the number of instructional hours and instructional days provided in the 2018-2019 school  
6 year, whichever provides the greater number of total instructional hours for the school year, before the  
7 addition of the one hundred forty instructional hours. Programs shall be funded at no more than thirty  
8 percent of the preliminary unit value per qualified student, provided that the number of qualified  
9 students used to determine grant amounts for approved schools shall be calculated using the greater of  
10 the average of qualified students enrolled in each approved public school on the second and third  
11 reporting dates of the 2020-2021 school year or the qualified students enrolled in each approved public  
12 school on the first reporting date of the 2021-2022 school year if qualified students enrolled on the  
13 first reporting date of the 2021-2022 school year is greater, ~~and further provided that the public~~  
14 ~~education department shall prioritize grants to qualifying elementary schools that provide at least one~~  
15 ~~quarter of the required funding per student.~~

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

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

23 (109) PUBLIC EDUCATION DEPARTMENT 400.0 400.0

24 To the public education department for the Black Education Act, contingent on enactment of House Bill 43  
25 or similar legislation in the first session of the fifty-fifth legislature establishing an act to improve

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 public school education for Black students. The other state funds appropriation is from the public					
2 education reform fund.					
3 (110) PUBLIC EDUCATION DEPARTMENT		1,000.0			1,000.0
4 To the teacher residency fund. The other state funds appropriation is from the public education reform					
5 fund.					
6 (111) HIGHER EDUCATION DEPARTMENT		500.0			500.0
7 For scholarships for the grow your own teacher program. The other state funds appropriation is from the					
8 public education reform fund.					
9 (112) HIGHER EDUCATION DEPARTMENT	11,000.0				11,000.0
10 For the opportunity scholarship program.					
11 (113) HIGHER EDUCATION DEPARTMENT		100.0			100.0
12 To purchase national student clearinghouse data <del>related to high school to college articulation</del> . The other					
13 state funds appropriation is from the public education reform fund.					
14 (114) HIGHER EDUCATION DEPARTMENT		1,000.0			1,000.0
15 To support mental health services for students in higher education institutions. The other state funds					
16 appropriation is from the consumer settlement fund at the office of the attorney general.					
17 (115) HIGHER EDUCATION DEPARTMENT	10,500.0				10,500.0
18 To the lottery tuition fund.					
19 (116) HIGHER EDUCATION DEPARTMENT		5,000.0			5,000.0
20 To the lottery tuition fund. The other state funds appropriation is from the consumer settlement fund at					
21 the office of the attorney general.					
22 (117) NEW MEXICO STATE UNIVERSITY		500.0			500.0
23 For the agricultural experiment station for weather stations. The other state funds appropriation is from					
24 the mortgage regulatory fund.					
25 (118) NEW MEXICO STATE UNIVERSITY	212.5				212.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For the New Mexico department of agriculture to develop and administer a weather <del>modification</del> program.					
2 (119) NEW MEXICO STATE UNIVERSITY	150.0				150.0
3 For the New Mexico department of agriculture to support the development of a local meatpacking					
4 cooperative.					
5 (120) COMPUTER SYSTEMS					
6 ENHANCEMENT FUND	17,637.4				17,637.4
7 For transfer to the computer systems enhancement fund for system replacements or enhancements.					
8 TOTAL SPECIAL APPROPRIATIONS	121,597.6	99,548.0	100.0		221,245.6
9 Section 6. <b>SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.</b> --The following amounts are appropriated					
10 from the general fund or other funds as indicated for expenditure in fiscal year 2021 for the purposes					
11 specified. Disbursement of these amounts shall be subject to certification by the agency to the					
12 department of finance and administration and the legislative finance committee that no other funds are					
13 available in fiscal year 2021 for the purpose specified and approval by the department of finance and					
14 administration. Any unexpended balances remaining at the end of fiscal year 2021 shall revert to the					
15 appropriate fund.					
16 (1) COURT OF APPEALS	2.5				2.5
17 To correct an over-reversion in fiscal year 2016.					
18 (2) FIRST JUDICIAL					
19 DISTRICT COURT	90.0				90.0
20 To fund a new judgeship created in Paragraph (1) of Subsection B of Section 4 of Chapter 83 of Laws 2020					
21 and to fund associated staff in the first judicial district court.					
22 (3) THIRD JUDICIAL					
23 DISTRICT COURT	30.0				30.0
24 For shortfalls related to the magistrate court consolidation in Dona Ana county.					
25 (4) THIRD JUDICIAL					



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 DISTRICT COURT	90.0				90.0
2 To fund a new judgeship created in Paragraph (3) of Subsection B of Section 4 of Chapter 83 of Laws 2020					
3 and to fund associated staff in the third judicial district court.					
4 (5) EIGHTH JUDICIAL					
5 DISTRICT COURT	83.0				83.0
6 For furniture and equipment related to the fiscal year 2021 capital appropriation for colocation of the					
7 eighth judicial district and magistrate court consolidation.					
8 (6) TENTH JUDICIAL					
9 DISTRICT COURT	20.0				20.0
10 For shortfalls in the personal services and employee benefits category for the magistrate courts in De					
11 Baca, Quay and Harding counties.					
12 (7) TWELFTH JUDICIAL					
13 DISTRICT COURT	71.9				71.9
14 To fund a new judgeship created in Paragraph (12) of Subsection B of Section 4 of Chapter 83 of Laws 2020					
15 and to fund associated staff in the twelfth judicial district court.					
16 (8) THIRTEENTH JUDICIAL					
17 DISTRICT ATTORNEY	22.2				22.2
18 To correct an over-reversion in fiscal year 2016.					
19 (9) TAXATION AND					
20 REVENUE DEPARTMENT	1,250.0				1,250.0
21 For shortfalls in the personal services and employee benefits category in the tax administration act					
22 program.					
23 (10) REGULATION AND					
24 LICENSING DEPARTMENT		284.2			284.2
25 For a deficiency in the boards and commissions program. The other state funds appropriation is from the					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 mortgage regulatory fund.					
2 (11) NEW MEXICO STATE FAIR	4,000.0				4,000.0
3 For current year operational shortfalls due to the coronavirus disease 2019 <del>shut down</del> contingent on a					
4 lack of federal funds available for the same purpose.					
5 (12) NEW MEXICO STATE FAIR	200.0				200.0
6 For prior year shortfalls in the personal services and employee benefits category due to the coronavirus					
7 disease 2019 <del>shut down</del> .					
8 (13) STATE RACING COMMISSION	125.0				125.0
9 For prior year budget deficits.					
10 (14) DEVELOPMENTAL DISABILITIES					
11 PLANNING COUNCIL	250.0				250.0
12 For projected shortfalls for professional contract guardians.					
13 (15) DEPARTMENT OF ENVIRONMENT	3,000.0				3,000.0
14 To restore funds to the air quality title v fund.					
15 (16) PUBLIC EDUCATION DEPARTMENT	20,899.6				20,899.6
16 To the state-support reserve fund. If, for fiscal year 2020, the secretary of public education determines					
17 that a final decision by the United States department of education prohibits the deduction of payments to					
18 school districts and charter schools commonly known as "impact aid funds" pursuant to 20 U.S.C. 7701 et.					
19 seq., and formerly known as "PL874 funds," required by Paragraph (2) of Subsection C of Section 22-8-25					
20 NMSA 1978, the state board of finance shall approve a transfer from the state-support reserve fund to					
21 make payments to school districts and charter schools that receive impact aid and are affected by the					
22 decision. If the secretary of the United States department of education issues a final decision that					
23 reverses any portion of the administrative law judge's January 2021 decision, and the U.S. department of					
24 education is able to consider application of a different disparity test calculation methodology than was					
25 used in fiscal year 2020, the state board of finance transfer is contingent on the public education					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 department pursuing the use in fiscal year 2020 of the disparity test calculation methodology used in  
2 fiscal year 2021.

3 (17) PUBLIC SCHOOL SUPPORT

4 A school district or a state-chartered charter school that receives a transportation allocation that  
5 exceeds the amount required to provide to-and-from transportation, three- and four-year-old  
6 developmentally disabled transportation and vocational education transportation during fiscal year 2021  
7 shall deposit one hundred percent of the remaining balances in the transportation emergency fund at the  
8 end of fiscal year 2021.

9 TOTAL SUPPLEMENTAL AND

10 DEFICIENCY APPROPRIATIONS	30,134.2	284.2		30,418.4
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11 Section 7. **INFORMATION TECHNOLOGY APPROPRIATIONS.**--The following amounts are appropriated from the  
12 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless  
13 otherwise indicated, the appropriation may be expended in fiscal years 2021, 2022 and 2023. Unless  
14 otherwise indicated, any unexpended balances remaining at the end of fiscal year 2023 shall revert to the  
15 computer systems enhancement fund or other funds as indicated. For each executive branch agency project,  
16 the state chief information officer shall certify compliance with the project certification process prior  
17 to the allocation of fifty-six million four hundred forty-eight thousand three hundred dollars  
18 (\$56,448,300) by the department of finance and administration from the funds for the purposes specified.  
19 The judicial information systems council shall certify compliance to the department of finance and  
20 administration for judicial branch projects. For executive branch agencies, all hardware and software  
21 purchases funded through appropriations made in Sections 4, 5, 6 and 7 of this act shall be procured  
22 using consolidated purchasing led by the state chief information officer and state purchasing division to  
23 achieve economies of scale and to provide the state with the best unit price.

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

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

2 (2) TAXATION AND REVENUE

3 DEPARTMENT

4 The period of time for expending the two million dollars (\$2,000,000) appropriated from the delinquent

5 property tax fund in Subsection 6 of Section 7 of Chapter 11 of Laws 2016 as extended in Subsection 7 of

6 Section 7 of Chapter 73 of Laws 2018 as extended in Subsection 8 of Section 7 of Chapter 271 of Laws 2019

7 as extended in Subsection 6 of Section 7 of Chapter 83 of Laws 2020 to modernize the property tax

8 business system is extended through fiscal year 2022.

9 (3) DEPARTMENT OF FINANCE

10 AND ADMINISTRATION

11 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the

12 computer systems enhancement fund in Subsection 9 of Section 7 of Chapter 271 of Laws 2019 for the

13 implementation of property tax module in the local government budget management system is extended

14 through fiscal year 2022.

15 (4) DEPARTMENT OF FINANCE

16 AND ADMINISTRATION

17 The period of time for expending the four million dollars (\$4,000,000) appropriated from the computer

18 systems enhancement fund in Subsection 10 of Section 7 of Chapter 271 of Laws 2019 for the implementation

19 of an enterprise budget system is extended through fiscal year 2022.

20 (5) DEPARTMENT OF FINANCE

21 AND ADMINISTRATION

22 The period of time for expending the one million two hundred fifty thousand dollars (\$1,250,000)

23 appropriated from the computer systems enhancement fund in Subsection 8 of Section 7 of Chapter 73 of

24 Laws 2018 for the implementation of an enterprise budget system is extended through fiscal year 2022.

25 (6) GENERAL SERVICES DEPARTMENT

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The period of time for expending the one million ninety thousand one hundred dollars (\$1,090,100)					
2 appropriated from the public property reserve fund, the public liability fund and the workers'					
3 compensation retention fund in Subsection 12 of Section 7 of Chapter 271 of Laws 2019 to continue the					
4 risk management information system replacement with a commercial off-the-shelf solution is extended					
5 through fiscal year 2022.					
6 (7) REGULATION AND LICENSING					
7 DEPARTMENT		2,580.0			2,580.0
8 To continue the modernization of the regulation and licensing permitting and inspection software. Two					
9 million dollars (\$2,000,000) of the other state funds appropriation is from fund balances. The					
10 appropriation is contingent on the regulation and licensing department's successful implementation of the					
11 pilot for manufactured housing division and the estimated completion date, estimated total costs and					
12 expected deliverables for phase two implementation of construction industries division and providing					
13 quarterly project status reports to the department of information technology, <del>the department of finance</del>					
14 <del>and administration and the legislative finance committee.</del>					
15 (8) MEDICAL BOARD		500.0			500.0
16 To modernize licensing software. The other state funds appropriation is from the New Mexico board of					
17 medical examiners fund.					
18 (9) CULTURAL AFFAIRS DEPARTMENT					
19 The period of time for expending the three hundred fifty thousand dollars (\$350,000) appropriated from					
20 the computer systems enhancement fund in Subsection 17 of Section 7 of Chapter 271 of Laws 2019 to					
21 upgrade hardware and software and implement an enterprise content management system for digital delivery					
22 to improve museum exhibition content is extended through fiscal year 2022.					
23 (10) COMMISSIONER OF PUBLIC LANDS		548.0			548.0
24 For an accounts payable system. The other state funds appropriation is from the state lands maintenance					
25 fund.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (11) EARLY CHILDHOOD EDUCATION					
2 AND CARE DEPARTMENT					
3 The period of time for expending the twenty-five thousand dollars (\$25,000) appropriated from the					
4 computer systems enhancement fund in Subsection 24 of Section 7 of Chapter 73 of Laws 2018 to integrate					
5 the families first medicaid eligibility system with the human services department's medicaid management					
6 information system replacement project is extended through fiscal year 2022.					
7 (12) EARLY CHILDHOOD EDUCATION					
8 AND CARE DEPARTMENT		49.5		445.5	495.0
9 To integrate functionality between the enterprise provider information and constituent services system					
10 and the medicaid management information system applications.					
11 (13) HUMAN SERVICES DEPARTMENT					
12 The period of time for expending the one million seven hundred eighty-three thousand six hundred dollars					
13 (\$1,783,600) appropriated from the computer systems enhancement fund in Subsection 21 of Section 7 of					
14 Chapter 271 of Laws 2019 to continue the implementation of the child support enforcement replacement					
15 project is extended through fiscal year 2022.					
16 (14) HUMAN SERVICES DEPARTMENT					
17 The period of time for expending the one million two hundred fifty-five thousand six hundred dollars					
18 (\$1,255,600) appropriated from the computer systems enhancement fund in Subsection 22 of Section 7 of					
19 Chapter 271 of Laws 2019 to continue the implementation of the medicaid management information system					
20 replacement project is extended through fiscal year 2022.					
21 (15) HUMAN SERVICES DEPARTMENT					
22 The period of time for expending the six million eight hundred one thousand nine hundred dollars					
23 (\$6,801,900) appropriated from the computer systems enhancement fund in Subsection 21 of Section 7 of					
24 Chapter 73 of Laws 2018 as extended in Subsection 26 of Section 7 of Chapter 83 of Laws 2020 to continue					
25 the implementation of the medicaid management information system replacement project is extended through					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 fiscal year 2022.					
2 (16) HUMAN SERVICES DEPARTMENT					
3 The period of time for expending the three million four hundred thousand dollars (\$3,400,000)					
4 appropriated from other state funds in Subsection 19 of Section 7 of Chapter 101 of Laws 2015 as extended					
5 in Subsection 8 of Section 7 of Chapter 135 of Laws 2017 as extended in Subsection 20 of Section 7 of					
6 Chapter 271 of Laws 2019 as extended in Subsection 25 of Section 7 of Chapter 83 of Laws 2020 for the					
7 planning phase to enhance or replace the current child support enforcement system is extended through					
8 fiscal year 2022. The other state funds appropriation is from fund balances.					
9 (17) HUMAN SERVICES DEPARTMENT		1,208.9		10,812.8	12,021.7
10 To continue the implementation phase of the medicaid management information system replacement project.					
11 (18) WORKERS' COMPENSATION					
12 ADMINISTRATION		2,000.0			2,000.0
13 To modernize existing information technology systems and applications. The other state funds					
14 appropriation is from the worker's compensation fund.					
15 (19) DEPARTMENT OF HEALTH		500.0			500.0
16 For an all payer claims database.					
17 (20) DEPARTMENT OF HEALTH					
18 The period of time for expending the four hundred forty thousand dollars (\$440,000) appropriated from the					
19 computer systems enhancement fund in Subsection 26 of Section 7 of Chapter 271 of Laws 2019 to integrate					
20 toxicology instrumentation data into the department of health's laboratory information system is extended					
21 through fiscal year 2022.					
22 (21) DEPARTMENT OF HEALTH					
23 The period of time for expending the four million dollars (\$4,000,000) appropriated from the computer					
24 systems enhancement fund in Subsection 24 of Section 7 of Chapter 271 of Laws 2019 to purchase and					
25 implement an enterprise electronic healthcare records system for public health offices is extended					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 through fiscal year 2022.

2 (22) DEPARTMENT OF HEALTH

3 The period of time for expending the nine hundred thousand dollars (\$900,000) appropriated from the

4 computer systems enhancement fund in Subsection 23 of Section 7 of Chapter 271 of Laws 2019 for the

5 initiation and planning phase to implement a database for healthcare cost data is extended through fiscal

6 year 2022.

7 (23) DEPARTMENT OF HEALTH

8 The period of time for expending the three hundred fifty thousand dollars (\$350,000) appropriated in

9 Subsection 23 of Section 7 of Chapter 73 of Laws 2018 as extended in Subsection 31 of Section 7 of

10 Chapter 83 of Laws 2020 to continue to purchase hardware and software to implement a facilities licensing

11 system is extended through fiscal year 2022.

12 (24) DEPARTMENT OF HEALTH

13 The period of time for expending the two hundred thousand dollars (\$200,000) appropriated in Subsection

14 25 of Section 7 of Chapter 73 of Laws 2018 as extended in Subsection 29 of Section 7 of Chapter 83 of

15 Laws 2020 to continue to purchase and implement a commercial off-the-shelf incident management system is

16 extended through fiscal year 2022.

17 (25) DEPARTMENT OF HEALTH

18 The period of time for expending the two hundred thousand dollars (\$200,000) appropriated in Subsection

19 22 of Section 7 of Chapter 73 of Laws 2018 as extended in Subsection 30 of Section 7 of Chapter 83 of

20 Laws 2020 to continue to upgrade the children's medical services medicaid provider enrollment system to

21 integrate with the human services department's medicaid management information system replacement project

22 is extended through fiscal year 2022.

23 (26) DEPARTMENT OF HEALTH

24 The period of time for expending the two million four hundred thousand dollars (\$2,400,000) appropriated

25 from the computer systems enhancement fund in Subsection 10 of Section 7 of Chapter 135 of Laws 2017 as



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 extended in Subsection 25 of Section 7 of Chapter 271 of Laws of 2019 as extended in Subsection 33 of					
2 Chapter 83 of Laws 2020 to continue the implementation of the developmental disabilities client					
3 management support system is extended through fiscal year 2022.					
4 (27) DEPARTMENT OF HEALTH					
5 The period of time for expending the two million one hundred thousand dollars (\$2,100,000) appropriated					
6 from the computer systems enhancement fund in Subsection 27 of Section 7 of Chapter 271 of Laws 2019 to					
7 continue the implementation of an integrated document management system and upgrade the vital records					
8 database is extended through fiscal year 2022.					
9 (28) DEPARTMENT OF HEALTH					
10 The period of time for expending the two million seven hundred fifty thousand dollars (\$2,750,000)					
11 appropriated from the computer systems enhancement fund Subsection 26 of Section 7 of Chapter 73 of Laws					
12 2018 as extended in Subsection 34 of Section 7 of Chapter 83 of Laws 2020 to purchase and implement an					
13 integrated document management system and upgrade the vital records database is extended through fiscal					
14 year 2022.					
15 (29) DEPARTMENT OF HEALTH		500.0		4,500.0	5,000.0
16 To continue the implementation of a comprehensive care management system for the developmental					
17 disabilities supports division within the medicaid management information system.					
18 (30) DEPARTMENT OF HEALTH		442.0			442.0
19 To continue the implementation of a consolidated pharmacy system.					
20 (31) DEPARTMENT OF HEALTH		3,750.0			3,750.0
21 To continue the implementation of an enterprise electronic health records system.					
22 (32) DEPARTMENT OF ENVIRONMENT		1,580.6			1,580.6
23 To continue the implementation of an enterprise environmental information system for department of					
24 environment programs.					
25 (33) CHILDREN, YOUTH AND					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 FAMILIES DEPARTMENT		3,523.7		17,095.9	20,619.6
2 To continue the modernization of the comprehensive child welfare information system. <del>The appropriation is</del>					
3 <del>contingent on the children, youth and families department's successful implementation of the pilot and</del>					
4 <del>federal approval.</del>					
5 (34) CORRECTIONS DEPARTMENT					
6 The period of time for expending the four million one hundred five thousand two hundred dollars					
7 (\$4,105,200) appropriated from the computer systems enhancement fund in Subsection 29 of Section 7 of					
8 Chapter 271 of Laws 2019 to implement additional components of the commercial off-the-shelf offender					
9 management system, including mobile functionality, a business intelligence tool and data standardization					
10 functionality is extended through fiscal year 2022. The other state funds appropriation includes one					
11 million fifty-two thousand six hundred dollars (\$1,052,600) from the penitentiary income fund.					
12 (35) CORRECTIONS DEPARTMENT					
13 The period of time for expending the two million two hundred ninety thousand dollars (\$2,290,000)					
14 appropriated from the computer systems enhancement fund in Subsection 29 of Section 7 of Chapter 73 of					
15 Laws 2018 as extended in Subsection 40 of Section 7 of Chapter 83 of Laws 2020 to continue the					
16 implementation of the commercial off-the-shelf offender management system is extended through fiscal year					
17 2022.					
18 (36) CORRECTIONS DEPARTMENT		500.0			500.0
19 To continue the implementation of an electronic health records system with a commercial off-the-shelf					
20 solution.					
21 (37) DEPARTMENT OF PUBLIC SAFETY					
22 The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated					
23 from other state funds in Subsection 32 of Section 7 of Chapter 73 of Laws 2018 as extended in Subsection					
24 40 of Section 7 of Chapter 83 of Laws 2020 to implement a commercial off-the-shelf records management					
25 system is extended through fiscal year 2022.					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (38) PUBLIC EDUCATION DEPARTMENT		1,215.4			1,215.4
2 For a business intelligence, integration and reporting system. Six hundred seven thousand seven hundred					
3 dollars (\$607,700) of the other state funds appropriation is from the public education reform fund.					
4 (39) HIGHER EDUCATION DEPARTMENT		401.0			401.0
5 For a commercial off-the-shelf longitudinal data system. The appropriation includes two hundred one					
6 thousand dollars (\$201,000) from the public education reform fund.					
7 (40) HIGHER EDUCATION DEPARTMENT		3,125.0			3,125.0
8 For a shared services enterprise resource planning system. The appropriation includes two hundred fifty					
9 thousand dollars (\$250,000) <del>for a predictive analytics software system</del> to report statewide performance					
10 metrics.					
11 TOTAL INFORMATION TECHNOLOGY					
12 APPROPRIATIONS		23,494.1		32,854.2	56,348.3
13 Section 8. COMPENSATION APPROPRIATIONS.--					
14 A. Sixty-three million nine hundred thirty-nine thousand dollars (\$63,939,000) is					
15 appropriated from the general fund to the department of finance and administration for expenditure in					
16 fiscal year 2022 to provide salary increases to employees in budgeted positions who have completed their					
17 probationary period subject to satisfactory job performance. Police officers of the department of public					
18 safety shall be exempt from the requirement to complete their probationary period. The salary increases					
19 shall be effective the first full pay period after July 1, 2021 and distributed as follows:					
20 (1) one hundred eighty-eight thousand seven hundred dollars (\$188,700) to provide					
21 permanent legislative employees, including permanent employees of the legislative council service,					
22 legislative finance committee, legislative education study committee, legislative building services, the					
23 house and senate, house and senate chief clerks' offices and house and senate leadership with an <del>average</del>					
24 <del>salary</del> increase of one and one-half percent;					
25 (2) three million one hundred seventy-one thousand four hundred dollars (\$3,171,400) to					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 provide all judicial permanent employees excluding judges, all district attorney permanent employees, all  
2 public defender department permanent employees, judicial child support hearing officers and judicial  
3 special commissioners with an ~~average salary~~ increase of one and one-half percent;

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

7 (4) nine million four thousand six hundred dollars (\$9,004,600) to provide incumbents  
8 in agencies governed by the State Personnel Act, the New Mexico state police career pay system, attorney  
9 general employees, workers' compensation judges and executive exempt employees with an ~~average salary~~  
10 increase of one and one-half percent;

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

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

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 school district or charter school that does not provide ~~an average~~ one and one-half percent salary  
2 increase for all public school transportation personnel.

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

7 C. For those state employees whose salaries are referenced in or received as a result of  
8 nongeneral fund appropriations in the General Appropriation Act of 2021, the department of finance and  
9 administration shall transfer from the appropriate fund to the appropriate agency the amount required for  
10 the salary increases equivalent to those provided for in this section. Such amounts are appropriated for  
11 expenditure in fiscal year 2022. Any unexpended balances remaining at the end of fiscal year 2022 shall  
12 revert to the appropriate fund.

13 D. Thirty-four million dollars (\$34,000,000) is appropriated from the general fund to the  
14 department of finance and administration to provide incumbents in positions covered by a pension plan  
15 created under the Educational Retirement Act a one percent employer-paid pension contribution increase  
16 contingent on enactment of Senate Bill 42 or similar legislation in the first session of the fifty-fifth  
17 legislature increasing employer-paid pension contributions. Any unexpended balances remaining at the end  
18 of fiscal year 2022 shall revert to the general fund.

19 Section 9. **SPECIAL TRANSPORTATION APPROPRIATIONS.**--The following amounts are appropriated from the  
20 general fund to the department of transportation for the purposes specified. Unless otherwise indicated,  
21 the appropriation may be expended in fiscal year 2021 and subsequent fiscal years. Unless otherwise  
22 indicated, any unexpended balances of the appropriations remaining at the end of a fiscal year shall not  
23 revert.

24	(1) DEPARTMENT OF TRANSPORTATION	170,000.0			170,000.0
25	For acquisition or rights of way, planning, design, construction, equipment, capital facility				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 improvements and to match federal and other state funds for projects. Appropriations made in this Section  
2 may be used for projects including: six hundred thousand dollars (\$600,000) for improvements to highway  
3 maintenance patrol yards in transportation district one; two million four hundred thousand dollars  
4 (\$2,400,000) to widen U.S. highway 60 to Socorro soccer and rodeo complex in transportation district one;  
5 six million dollars (\$6,000,000) for improvement of the San Antonio exits off of interstate 25 in  
6 transportation district one; fourteen million dollars (\$14,000,000) for interstate 10 from mile post 25  
7 to mile post 35 in transportation district one; fourteen million dollars (\$14,000,000) for U.S. highway  
8 60 in Clovis from mile post 385.5 to mile post 388.7 in transportation district two; fourteen million  
9 dollars (\$14,000,000) for U.S. highway 54 from mile post 151.6 to mile post 158.9 in transportation  
10 district two; fifteen million two hundred thousand dollars (\$15,200,000) for the Los Lunas corridor  
11 project from interstate 25 to New Mexico highway 47 in transportation district three; four million  
12 dollars (\$4,000,000) for interstate 40 from mile post 138 to mile post 141 in transportation district  
13 three; three million dollars (\$3,000,000) for interstate 25 from mile post 249 to mile post 251 in  
14 transportation district three; four million two hundred thousand dollars (\$4,200,000) for interstate 40  
15 from mile post 182 to mile post 184 in transportation district three; two million two hundred thousand  
16 dollars (\$2,200,000) for New Mexico highway 14 from mile post 5.8 to mile post 14.2 in transportation  
17 district three; sixteen million dollars (\$16,000,000) for exit 451 interchange off of interstate 25 in  
18 transportation district four; five hundred sixty thousand dollars (\$560,000) for improvements to highway  
19 maintenance patrol yards in transportation district four; nine hundred fifty thousand dollars (\$950,000)  
20 for New Mexico highway 120 from mile post 64 to mile post 74.8 in transportation district four; two  
21 million two hundred thousand dollars (\$2,200,000) for interstate 25 from mile post 348.5 to mile post 356  
22 in transportation district four; one million six hundred fifty thousand dollars (\$1,650,000) for New  
23 Mexico highway 39 from mile post 49 to mile post 67.8 in transportation district four; one million two  
24 hundred thousand dollars (\$1,200,000) for interstate 40 from mile post 242.8 to mile post 248.3 in  
25 transportation district four; one million three hundred fifty thousand dollars (\$1,350,000) for

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<p>1 interstate 40 from mile post 284.7 to mile post 291 in transportation district four; one million seven  2 hundred fifty thousand dollars (\$1,750,000) for interstate 25 from mile post 448 to mile post 452 in  3 transportation district four; two million five hundred forty thousand dollars (\$2,540,000) for U.S.  4 highway 64 from mile post 276 to mile post 295 in transportation district four; three million four  5 hundred thousand dollars (\$3,400,000) for New Mexico highway 170 from mile post 8.2 to the Colorado state  6 line in transportation district five; six hundred forty thousand dollars (\$640,000) for New Mexico  7 highway 170 from mile post 0 to mile post 2 in transportation district five; two million dollars  8 (\$2,000,000) for U.S. highway 64 from mile post 252.3 to mile post 257.9 in transportation district five;  9 three million five hundred thousand dollars (\$3,500,000) for U.S. highway 64 from mile post 25.8 to mile  10 post 31.4 in transportation district five; one million dollars (\$1,000,000) for U.S. highway 84 from mile  11 post 215.5 to mile post 217.4 in transportation district five; one million one hundred thousand dollars  12 (\$1,100,000) for New Mexico highway 522 from mile post 20 to mile post 24.2 in transportation district  13 five; ten million dollars (\$10,000,000) for U.S. highway 64 from the Arizona state line to Shiprock high  14 school in transportation district five; six million five hundred thousand dollars (\$6,500,000) for New  15 Mexico highway 14 from Saint Michael's drive to the Santa Fe Indian school in transportation district  16 five; two million four hundred thousand dollars (\$2,400,000) for New Mexico highway 53 from mile post 41  17 to mile post 46.4 in transportation district six; twelve million dollars (\$12,000,000) for New Mexico  18 highway 264 from mile post 0 to mile post 16.1 in transportation district six; nine million dollars  19 (\$9,000,000) for the New Mexico highway 118 Burlington Northern Santa Fe rail road overpass in  20 transportation district six; five million dollars (\$5,000,000) for transportation projects in the Grants  21 and Milan area in transportation district six; and five million six hundred thousand dollars (\$5,600,000)  22 for U.S. highway 180 from mile post 21 to mile post 32.5 in transportation district six. Any unexpended  23 balances remaining from this appropriation at the end of fiscal year 2025 shall revert to the general  24 fund.</p>	121,000.0				121,000.0
(2) DEPARTMENT OF TRANSPORTATION	121,000.0				121,000.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To the transportation project fund for expenditure in fiscal years 2021 through 2025 to carry out the					
2 provisions of Section 67-3-78 NMSA 1978. Any unexpended balances remaining at the end of fiscal year 2025					
3 shall revert to the general fund.					
4 (3) DEPARTMENT OF TRANSPORTATION	9,000.0				9,000.0
5 For essential air service, contingent on enactment of Senate Bill 133 or similar legislation of the first					
6 session of the fifty-fifth legislature that authorizes such expenditure.					
7 <del>(4) DEPARTMENT OF TRANSPORTATION</del>	<del>200,000.0</del>				<del>200,000.0</del>
8 <del>From the appropriation contingency fund of the general fund for major road projects in fiscal years 2021</del>					
9 <del>through 2024 contingent on the transfer of federal coronavirus state fiscal recovery fund revenue</del>					
10 <del>authorized in the American Rescue Plan Act of 2021 into the appropriation contingency fund of the general</del>					
11 <del>fund.</del>					
12 TOTAL SPECIAL TRANSPORTATION					
13 APPROPRIATIONS	500,000.0				500,000.0
14 Section 10. FUND TRANSFERS.--The following amounts are transferred from the general fund or other					
15 state funds to other state funds as specified.					
16 (1) DEPARTMENT OF FINANCE					
17 AND ADMINISTRATION					
18 Upon enactment of this act, the department of finance and administration shall transfer fifty million					
19 dollars (\$50,000,000) from the general fund operating reserve to the appropriation contingency fund of					
20 the general fund.					
21 <del>(2) LOCAL ECONOMIC DEVELOPMENT</del>					
22 <del>ACT FUND</del>	<del>100,000.0</del>				<del>100,000.0</del>
23 <del>From the appropriation contingency fund of the general fund contingent on the transfer of federal</del>					
24 <del>coronavirus state fiscal recovery fund revenue authorized in the American Rescue Plan Act of 2021 into</del>					
25 <del>the appropriation contingency fund of the general fund.</del>					



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 <del>(3) EARLY CHILDHOOD EDUCATION</del>					
2 <del>AND CARE FUND</del>					
3 <del>Contingent on the transfer of federal coronavirus state fiscal recovery fund revenue authorized in the</del>					
4 <del>American Rescue Plan Act of 2021 into the appropriation contingency fund of the general fund, twenty</del>					
5 <del>million dollars (\$20,000,000) shall be transferred from the general fund to the early childhood education</del>					
6 <del>and care fund.</del>					
7 (4) EARLY CHILDHOOD EDUCATION					
8 AND CARE FUND		3,000.0			3,000.0
9 For the early childhood education and care fund. The other state funds transfer is from the public pre-					
10 kindergarten fund at the public education department.					
11 (5) EARLY CHILDHOOD EDUCATION					
12 AND CARE FUND		7,000.0			7,000.0
13 The other state funds transfer is from the children, youth and families department pre-kindergarten fund.					
14 <del>(6) KIKI SAAVEDRA SENIOR</del>					
15 <del>DIGNITY FUND</del>					
16 <del>Contingent on the transfer of federal coronavirus state fiscal recovery fund revenue authorized in the</del>					
17 <del>American Rescue Plan Act of 2021 into the appropriation contingency fund of the general fund, five</del>					
18 <del>million dollars (\$5,000,000) shall be transferred from the general fund to the Kiki Saavedra senior</del>					
19 <del>dignity fund.</del>					
20 (7) TEACHER PREPARATION					
21 AFFORDABILITY SCHOLARSHIP FUND	20,000.0				20,000.0
22 (8) TEACHER LOAN REPAYMENT FUND	5,000.0				5,000.0
23 (9) NATIONAL BOARD CERTIFICATION					
24 SCHOLARSHIP FUND	5,000.0				5,000.0
25 (10) COMMUNITY SCHOOLS FUND	10,000.0	10,000.0			20,000.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The fund transfer is contingent on enactment of Senate Bill 341 or similar legislation in the first					
2 session of the fifty-fifth legislature. The other state funds appropriation is from the public education					
3 reform fund.					
4 (11) STATE-SUPPORT RESERVE FUND		15,500.0			15,500.0
5 The other state funds transfer is from the K-3 plus fund.					
6 (12) COLLEGE AFFORDABILITY					
7 ENDOWMENT FUND	15,000.0				15,000.0
8 <del>(13) LOTTERY TUITION FUND</del>	<del>100,000.0</del>				<del>100,000.0</del>
9 <del>From the appropriation contingency fund of the general fund contingent on the transfer of federal</del>					
10 <del>coronavirus state fiscal recovery fund revenue authorized in the American Rescue Plan Act of 2021 into</del>					
11 <del>the appropriation contingency fund of the general fund.</del>					
12 (14) HIGHER EDUCATION					
13 ENDOWMENT FUND	5,000.0				5,000.0
14 The higher education department shall require a fifty percent match of any awards from recipient					
15 institutions of higher education.					
16 TOTAL FUND TRANSFERS					
17 APPROPRIATIONS	260,000.0	35,500.0			295,500.0
18 <del>Section 11. ADDITIONAL CONTINGENT APPROPRIATIONS. -- On receipt of any federal funds in the state</del>					
19 <del>treasury from the coronavirus state fiscal recovery fund authorized in the American Rescue Plan Act of</del>					
20 <del>2021, the secretary of the department of finance and administration shall transfer those funds in their</del>					
21 <del>entirety to the appropriation contingency fund of the general fund for expenditures:</del>					
22 <del>A. to respond to the public health emergency with respect to the coronavirus disease 2019 or</del>					
23 <del>its negative economic impacts, including assistance to households, small businesses, and nonprofits, or</del>					
24 <del>aid to impacted industries such as tourism, travel, and hospitality;</del>					
25 <del>B. to respond to workers performing essential work during the coronavirus disease 2019</del>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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~~public health emergency by providing premium pay to eligible workers of the state performing such essential work, or by providing grants to eligible employers that have eligible workers who perform essential work;~~

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

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

~~E. allowable pursuant to guidance regarding expenditures of the coronavirus state fiscal recovery fund by the United States department of the treasury.~~

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

~~(1) DEPARTMENT OF FINANCE~~

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

~~(2) DEPARTMENT OF FINANCE~~

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<del>1 infrastructure upgrades statewide at state parks, museums and monuments.</del>					
<del>2 (3) DEPARTMENT OF FINANCE</del>					
<del>3 AND ADMINISTRATION</del>					
<del>4 On receipt of any federal funds in the state treasury from the coronavirus state fiscal recovery fund</del>					
<del>5 authorized in the American Rescue Plan Act of 2021, and contingent on enactment of Senate Bill 377 in the</del>					
<del>6 first session of the fifty-fifth legislature, the period of time for expenditure for sixty-nine million</del>					
<del>7 four hundred thousand dollars (\$69,400,000) of the general fund appropriation made in Subsection B(1) of</del>					
<del>8 Section 17 of Senate Bill 377, the five million dollar (\$5,000,000) general fund appropriation made in</del>					
<del>9 Subsection B(1) of Section 17 of Senate Bill 377 and the ten million dollar (\$10,000,000) general fund</del>					
<del>10 appropriation made in Subsection C of Section 17 of Senate Bill 377 will become through May 1, 2021 and</del>					
<del>11 the department of finance and administration shall make appropriations of the same amounts and for the</del>					
<del>12 same purposes as in Subsections B(1), B(2) and C of Section 17 of Senate Bill 377 from the appropriation</del>					
<del>13 contingency fund of the general fund.</del>					
<del>14 (4) TOURISM DEPARTMENT</del>	<del>10,000.0</del>				<del>10,000.0</del>
<del>15 For assistance to the tourism industry for state advertising and cooperative marketing, including</del>					
<del>16 cooperative marketing for communities across the state equitably distributed by region with no local</del>					
<del>17 spending matching fund requirements for rural communities from this appropriation.</del>					
<del>18 (5) WORKFORCE SOLUTIONS</del>					
<del>19 DEPARTMENT</del>	<del>5,000.0</del>				<del>5,000.0</del>
<del>20 For the reemployment services and eligibility assessment program to respond to the negative economic</del>					
<del>21 impacts from the coronavirus disease 2019 public health emergency.</del>					
<del>22 (6) WORKFORCE SOLUTIONS</del>					
<del>23 DEPARTMENT</del>	<del>600,000.0</del>				<del>600,000.0</del>
<del>24 For the unemployment insurance program to respond to the negative economic impacts from the coronavirus</del>					
<del>25 disease 2019 public health emergency for expenditure through fiscal year 2023. Up to one hundred seventy-</del>					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 ~~eight million three hundred thousand dollars (\$178,300,000) may be used to repay the federal advance~~  
2 ~~received under Title XII of the Social Security Act. The remaining balance is for the state unemployment~~  
3 ~~trust fund.~~

4 ~~TOTAL ADDITIONAL CONTINGENT~~

5 ~~APPROPRIATIONS~~ 660,500.0 660,500.0

6 Section 12. **ADDITIONAL FISCAL YEAR 2021 BUDGET ADJUSTMENT AUTHORITY.**--During fiscal year 2021,  
7 subject to review and approval by the department of finance and administration, pursuant to Sections 6-3-  
8 23 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriation  
9 Act of 2020:

10 A. the first judicial district court may request budget increases up to sixty thousand  
11 dollars (\$60,000) from fund balances in the court's child support program for operations of the child  
12 support hearing office;

13 B. the second judicial district court may request budget increases up to three hundred  
14 thousand dollars (\$300,000) from other state funds or internal service funds/interagency transfers  
15 received from human services department for the competency program;

16 C. the thirteenth judicial district court may request budget increases up to thirty-five  
17 thousand dollars (\$35,000) from fund balances to support court operations, may request budget increases  
18 up to seventy-five thousand dollars (\$75,000) from internal service funds/interagency transfers and other  
19 state funds for case management for adult drug court, and may request budget increases up to seventy-five  
20 thousand dollars (\$75,000) from internal service funds/interagency transfers and other state funds for  
21 drug court funding;

22 D. the Bernalillo county metropolitan court may request budget adjustment increases up to  
23 two hundred thousand dollars (\$200,000) from Bernalillo county for the background investigations program  
24 for personal services and employee benefits and other costs;

25 E. the public defender department may request budget increases up to five hundred thousand

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 dollars (\$500,000) in other state funds from the public defender automation fund and from other grant  
2 agreements for operating expenses;

3 F. the motor vehicle program of the taxation and revenue department may request budget  
4 increases up to one million five hundred thousand dollars (\$1,500,000) from other state funds for  
5 operating expenses including support and maintenance of the motor vehicle administration information  
6 technology system of record;

7 G. the New Mexico sentencing commission may request budget increases from fund balances for  
8 operating expenses and may request budget increases up to one hundred fifty thousand dollars (\$150,000)  
9 from other state funds for operating expenses;

10 H. the economic development department may request budget increases up to one million five  
11 hundred thousand dollars (\$1,500,000) from internal service/interagency transfers and other state funds  
12 from grants, local governments and federal agencies for the purpose of economic growth and related  
13 support services;

14 I. the cultural affairs department may request program transfers between programs up to one  
15 million dollars (\$1,000,000);

16 J. the early childhood education and care department may request program transfers up to two  
17 million dollars (\$2,000,000) between programs;

18 K. the aging and long-term services department may request program transfers up to five  
19 hundred thousand dollars (\$500,000) between programs for budget shortfalls;

20 L. the income support program of the human services department may request budget increases  
21 up to fifteen million dollars (\$15,000,000) from the federal temporary assistance for needy families  
22 block grant to provide cash assistance to participants as defined in the New Mexico Works Act, including  
23 wage subsidies for participants, clothing allowances and diversion payments;

24 M. the independent living services program of the division of vocational rehabilitation may  
25 request budget increases up to two hundred thousand dollars (\$200,000) from other state funds for

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 independent living services for the disabled;

2 N. the department of health may request program transfers up to six million dollars  
3 (\$6,000,000) between programs for budget shortfalls;

4 O. the water protection division of the department of environment may request budget  
5 increases from other state funds and internal service funds/interagency transfers up to the available  
6 balances from the rural infrastructure revolving loan fund to disburse loans to local entities and may  
7 request budget increases from other state funds and internal service funds/interagency transfers up to  
8 the available balances from the wastewater facility construction loan fund to disburse loans to local  
9 entities;

10 P. the children, youth and families department may request budget increases up to five  
11 hundred thousand dollars (\$500,000) from other internal service funds/interagency transfers for program  
12 support lease revenue;

13 Q. the victim compensation program of the crime victims reparation commission may request  
14 budget increases up to three hundred thousand dollars (\$300,000) from other state funds for care and  
15 support; and

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

20 **Section 13. CERTAIN FISCAL YEAR 2022 BUDGET ADJUSTMENTS AUTHORIZED.--**

21 A. As used in this section and Section 12 of the General Appropriation Act of 2021:

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

25 (2) "budget increase" means an approved increase in expenditures by an agency from a

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

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

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

7 B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, those budget adjustments specified  
8 in this section are authorized for fiscal year 2022.

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

13 D. Unless a conflicting budget increase is authorized in Subsection E of this section, a  
14 program with internal service funds/interagency transfers appropriations or other state funds  
15 appropriations that collects money in excess of those appropriated may request budget increases in an  
16 amount not to exceed five percent of its internal service funds/interagency transfers or other state  
17 funds appropriations contained in Section 4 of the General Appropriation Act of 2021. To track the five  
18 percent transfer limitation, agencies shall report cumulative budget adjustment request totals on each  
19 budget request submitted. The department of finance and administration shall certify agency reporting of  
20 these cumulative totals.

21 E. In addition to the budget authority otherwise provided in the General Appropriation Act  
22 of 2021, the following agencies may request specified budget adjustments:

23 (1) the New Mexico compilation commission may request budget increases from internal  
24 service funds/interagency transfers and other state funds for publishing expenses;

25 (2) the judicial standards commission may request budget increases up to thirty



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 thousand dollars (\$30,000) from other state funds from investigation and trial cost reimbursements to  
2 support agency operations;

3 (3) the first judicial district court may request budget increases up to sixty thousand  
4 dollars (\$60,000) from fund balances in the court's child support program for operations of the child  
5 support hearing office, may request budget increases up to fifteen thousand dollars (\$15,000) from  
6 internal service funds/interagency transfers to operate the court appointed special advocates program and  
7 may request budget increases up to forty thousand dollars (\$40,000) from internal service  
8 funds/interagency transfers to provide treatment services to clients enrolled in problem-solving courts  
9 in the first judicial district;

10 (4) the second judicial district court may request budget increases up to fifty  
11 thousand dollars (\$50,000) from other state funds for other program revenue received from the collection  
12 of adult drug court fees and may request budget increases up to four hundred thousand dollars (\$400,000)  
13 from other state funds received from Bernalillo county;

14 (5) the third judicial district court may request budget increases up to twenty  
15 thousand dollars (\$20,000) from other state funds for program revenues received from fees collected for  
16 alternative dispute resolution and mediation programs for operating expenses, may request budget  
17 increases up to five thousand dollars (\$5,000) from other state funds from copy fees for operating  
18 expenses, may request budget increases up to five thousand dollars (\$5,000) from other state funds from  
19 drug court fees for treatment service expenses and may request budget increases up to thirty-six thousand  
20 dollars (\$36,000) from other state funds for the veterans treatment court program expenses;

21 (6) the fourth judicial district court may request budget increases up to twenty-five  
22 thousand dollars (\$25,000) from other state funds from alternative dispute resolution fees for operating  
23 expenses, may request budget increases up to fifteen thousand dollars (\$15,000) from other state funds  
24 from copy fees for operating expenses and may request budget increase up to ten thousand dollars  
25 (\$10,000) from other state funds from mediation fees for operating expenses;

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (7) the fifth judicial district court may request budget increases up to five thousand  
2 dollars (\$5,000) from other state funds for the Chaves county adult drug court participant fees to fund  
3 routine drug court program operating expenses, may request budget increases up to seventy thousand  
4 dollars (\$70,000) from other state funds from duplication fees for operating expenses and may request  
5 budget increases up to twenty-seven thousand dollars (\$27,000) from other state funds for the family  
6 reunification drug-court program for operating expenses;

7 (8) the twelfth judicial district court may request budget increases up to five  
8 thousand dollars (\$5,000) from alternative dispute resolution fees for operating expenses, may request  
9 budget increases up to three thousand dollars (\$3,000) from copy and tape fees for operating expenses,  
10 may request budget increases up to five thousand dollars (\$5,000) from adult drug court fees for  
11 operating expenses, may request budget increases up to seven thousand five hundred dollars (\$7,500) from  
12 mediation fees for operating expenses and may request budget increases up to fifteen thousand dollars  
13 (\$15,000) from other state funds for operating expenses;

14 (9) the thirteenth judicial district court may request budget increases up to seventy-  
15 five thousand dollars (\$75,000) from internal service funds/interagency transfers and other state funds  
16 for case management for adult drug court and may request budget increases up to seventy-five thousand  
17 dollars (\$75,000) from internal service funds/interagency transfers and other state funds for drug court  
18 expenses;

19 (10) the second judicial district attorney may request budget increases up to three  
20 million dollars (\$3,000,000) from internal service funds/interagency transfers and other state funds from  
21 grants and local governments for case prosecution and related support services;

22 (11) the attorney general may request budget increases up to five hundred thousand  
23 dollars (\$500,000) from other state funds from the consumer settlement fund for operating expenses  
24 arising from matters that are unforeseen, such as police officer misconduct cases and other complex  
25 investigative and litigation matters;

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (12) the state investment council may request budget increases from other state funds  
2 for investment-related management fees and to meet emergencies or unexpected physical plant failures that  
3 might impact the health and safety of workers or visitors to the agency;

4 (13) the administrative hearings office may request budget increases from other funds  
5 received from conducting and adjudicating administrative hearings for other state agencies, the amount of  
6 the budget increase not to exceed the amount received from the other agency;

7 (14) the benefits, risk and program support programs of the public school insurance  
8 authority may request budget increases from internal service funds/interagency transfers, other state  
9 funds and fund balances for claims;

10 (15) the healthcare benefits administration program of the retiree health care  
11 authority may request budget increases from other state funds for claims;

12 (16) the procurement services program of the general services department may request  
13 budget increases up to five hundred thousand dollars (\$500,000) from other state funds for operating  
14 expenses and the state printing services program of the general services department may request budget  
15 increases up to two hundred thousand dollars (\$200,000) from other state funds;

16 (17) the educational retirement board may request budget increases from other state  
17 funds for investment-related asset management fees and to meet emergencies or unexpected physical plant  
18 failures that might impact the health and safety of workers and visitors to the agency;

19 (18) the New Mexico sentencing commission may request increases from fund balances for  
20 operating expenses and may request budget increases up to one hundred fifty thousand dollars (\$150,000)  
21 from other state funds for operating expenses;

22 (19) the department of information technology may request budget increases up to two  
23 million dollars (\$2,000,000) from other state funds from fund balances for telecommunication, information  
24 processing and the statewide human resources, accounting and management reporting system, may request  
25 budget increases up to ten percent of internal service funds/interagency transfers and other state funds

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 appropriated in section 4 of the General Appropriation Act of 2021 to support existing or new services  
2 and may request budget increases from fund balances up to the amount of depreciation expense, as reported  
3 in the notes to the financial statements of the agency's independent audit of the fiscal year ending June  
4 30, 2021, to acquire and replace capital equipment and associated software used to provide enterprise  
5 services;

6 (20) the public employees retirement association may request budget increases from  
7 other state funds for investment-related asset management fees and to meet emergencies or unexpected  
8 physical plant failures that might impact the health and safety of workers or visitors to the agency;

9 (21) the marketing and promotion program of the tourism department may request budget  
10 increases up to five million dollars (\$5,000,000) from other state funds to grow the advertising efforts  
11 by leveraging partnership dollars in the tourism enterprise fund;

12 (22) the construction industries and manufactured housing program of the regulation and  
13 licensing department may request budget increases up to one hundred fifty thousand dollars (\$150,000)  
14 from internal service funds/interagency transfers received from the public school facilities authority  
15 for costs associated with the permitting and inspecting projects funded under the Public School Capital  
16 Outlay Act, and the financial institutions division of the regulation and licensing department may  
17 request budget increases up to two hundred thousand dollars (\$200,000) from other state funds from the  
18 mortgage regulatory fund for operating expenses;

19 (23) the patient compensation fund of the office of superintendent of insurance may  
20 request budget increases from patient's compensation fund balances for patient compensation settlements  
21 and court ordered payments;

22 (24) the cultural affairs department may request budget increases from other state  
23 funds from the cultural affairs department enterprise fund, the museum and historic sites program of the  
24 cultural affairs department may request budget increases from other state funds and the preservation  
25 program of the cultural affairs department may request budget increases from other state funds for

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 archaeological services or historic preservation services;

2 (25) the department of game and fish may request budget adjustments for capital project

3 expenditures, may request budget increases up to five hundred thousand dollars (\$500,000) from other

4 state funds from the game protection fund for emergencies and may request budget increases as a result of

5 revenue received from other agencies for operating and capital expenses;

6 (26) the commissioner of public lands may request budget increases from other state

7 funds to utilize bond recovery proceeds held in suspense to perform related remediation and reclamation

8 work;

9 (27) the commissioner of public lands may request budget increases up to five million

10 dollars (\$5,000,000) from the state trust lands restoration and remediation fund to address surface

11 damage, remediation of hazardous waste sites and watershed restoration on state trust lands;

12 (28) the interstate stream compact compliance and water development program of the

13 state engineer may request budget increases up to two hundred fifty thousand dollars (\$250,000) from the

14 Ute construction fund for operational and maintenance requirements at the Ute reservoir, may request

15 budget increases up to one million dollars (\$1,000,000) from the irrigation works construction fund for

16 operational and maintenance costs associated with the Pecos river settlement agreement, may request

17 budget increases up to two hundred fifty thousand dollars (\$250,000) from the irrigation works

18 construction fund for Elephant Butte channel and other Rio Grande river maintenance and restoration work,

19 and may request budget increases up to one million five hundred thousand dollars (\$1,500,000) from the

20 New Mexico unit fund to meet water supply demands in the southwest water planning region of New Mexico,

21 including costs associated with planning, evaluating, and aiding development of potential shovel-ready

22 non-New Mexico unit projects, and supporting the ongoing shovel-ready non-New Mexico unit projects that

23 have previously been approved and funded by the interstate stream commission, pursuant to the 2004

24 Arizona Water Settlement Act;

25 (29) the commission for the blind may request transfers between the other category and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 the other financing uses category contingent on the inability of the division of vocation rehabilitation  
2 to match federal funds, may request budget increases from other state funds for the employment of blind  
3 or visually impaired persons pursuant to the federal Randolph-Sheppard Act, the federal  
4 Javits-Wagner-O'Day Act or the federal ability one program, may request budget increases from other state  
5 funds to contract with blind or visually impaired vendors to operate food services at the federal law  
6 enforcement training center and may request budget increases up to two hundred thousand dollars  
7 (\$200,000) from other state funds;

8 (30) the early childhood education and care department may request program transfers up  
9 to one million dollars (\$1,000,000) between programs, the support and intervention program of the early  
10 childhood education and care department may request category transfers between the other and other  
11 financing uses category for the family infant toddler program and may request category transfers between  
12 the other and other financing uses category for medicaid home visiting and the public pre-kindergarten  
13 program of the early childhood education and care department may request category transfers between the  
14 other category and other financing uses category for public pre-kindergarten awards;

15 (31) the aging network program of the aging and long-term services department may  
16 request program transfers up to eight hundred thousand dollars (\$800,000) from the adult protective  
17 services program if federal revenues create a surplus in the adult protective services program;

18 (32) the human services department may request program transfers between the medical  
19 assistance program and the medicaid behavioral health program;

20 (33) the division of vocational rehabilitation may request program transfers between  
21 the rehabilitation services program and the independent living services program;

22 (34) the developmental disabilities planning council may request program transfers up  
23 to five hundred thousand dollars (\$500,000) between programs for budget shortfalls;

24 (35) the miners' hospital of New Mexico may request budget increases from other state  
25 funds from fees from patient revenues for operating expenses;

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (36) the health certification, licensing and oversight program of the department of  
2 health may request budget increases from other state funds from health facility license and certification  
3 fees pursuant to Subsection G of Section 24-1-5 NMSA 1978, the developmental disabilities support program  
4 of the department of health may request budget increases from other state funds from private insurer  
5 payments, may request category transfers between all categories for the supports waiver and may request  
6 category transfers from the personal services and employee benefits category, contractual services  
7 category and other category to the other financing uses category for developmental disabilities waiver  
8 services, the epidemiology and response program of the department of health may request budget increases  
9 from internal service funds/interagency transfers and other state funds from payments for prevention  
10 services, conducting health surveys and analyzing data, the laboratory services program of the department  
11 of health may request budget increases from internal service funds/interagency transfers and other state  
12 funds for operating expenses, the medical cannabis program of the department of health may request budget  
13 increases from other state funds from medical cannabis revenue for operating expenses and the facilities  
14 management program of the department of health may request up to three million dollars (\$3,000,000) from  
15 the developmental disabilities support waiver fund;

16 (37) the water protection program of the department of environment may request budget  
17 increases up to three hundred fifty thousand dollars (\$350,000) from other state funds and internal  
18 service funds/interagency transfers for providing technical or community services, the resource  
19 protection division of the department of environment may request budget increases from other state funds  
20 and internal service funds/interagency transfers up to the available balances from the hazardous waste  
21 emergency fund for emergencies and may request budget increases from other state funds and internal  
22 service funds/interagency transfers up to the available balances from the corrective action fund for  
23 claims and the environmental protection program of the department of environment may request budget  
24 increases up to one million seven hundred thousand dollars (\$1,700,000) from other state funds and  
25 internal service funds/interagency transfers to support the costs of administering regulations to carry

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 out provisions of the cannabis regulation act contingent on enactment of House Bill 12 or similar  
2 legislation in the first session of the fifty-fifth legislature;

3 (38) the juvenile justice facilities program of the children, youth and families  
4 department may request budget increases up to six hundred thousand dollars (\$600,000) from other state  
5 funds for the juvenile continuum grant fund and may request budget increases up to four hundred thousand  
6 dollars (\$400,000) from other state funds for the juvenile community corrections grant fund;

7 (39) the department of military affairs may request budget increases up to fifty  
8 thousand dollars (\$50,000) from other state funds from leases, land royalties, miscellaneous revenue,  
9 gifts or grants for support of national guard facility operations, maintenance and repair of the New  
10 Mexico youth challenge academy and the New Mexico national guard members family assistance fund;

11 (40) the inmate management and control program of the corrections department may  
12 request budget increases up to one million dollars (\$1,000,000) from internal service funds/interagency  
13 transfers and other state funds from inmate work crew program income for operating expenses and the  
14 corrections industries program of the corrections department may request budget increases up to one  
15 million five hundred thousand dollars (\$1,500,000) from internal service funds/interagency transfers and  
16 other state funds from sales, fund balances, inmate canteen purchases and telephone services for  
17 operating expenses;

18 (41) the department of transportation may request program transfers among the project  
19 design and construction program, the highway operations program, and modal program for costs related to  
20 engineering, construction and maintenance services, may request budget increases up to eighty-five  
21 million dollars (\$85,000,000) from other state funds and fund balances to meet federal matching  
22 requirements for debt service and related costs and may request budget increases up to fifty-four million  
23 dollars (\$54,000,000) from other state funds and fund balances to mitigate emergency road conditions in  
24 transportation district two; and

25 (42) the public education department may request budget increases up to twenty thousand



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1 dollars (\$20,000) from the school transportation training fund for public school transportation workshops  
2 and training.

3 Section 14. **TRANSFER AUTHORITY.--**

4 A. In addition to the transfer authority provided in Section 13 of Chapter 271 of Laws 2019,  
5 Section 13 of Chapter 83 of Laws 2020 and Section 15 of Chapter 5 of Laws 2020 (1st S.S.), if revenues  
6 and transfers to the general fund at the end of fiscal year 2021 are not sufficient to meet  
7 appropriations, the governor, with state board of finance approval, may transfer to the appropriation  
8 account of the general fund the amount necessary to meet that fiscal year's obligations from the tax  
9 stabilization reserve pursuant to Subsection E of Section 6-4-2.2 NMSA 1978, provided that the total  
10 transferred pursuant to this subsection shall not exceed two hundred fifty million dollars  
11 (\$250,000,000).

12 B. If revenue and transfers to the general fund at the end of fiscal year 2022 are not  
13 sufficient to meet appropriations, the governor, with the state board of finance approval, may transfer  
14 to the appropriation account of the general fund the amount necessary to meet that fiscal year's  
15 obligations from the operating reserve, provided that the total transferred pursuant to this section  
16 shall not exceed one hundred twenty million dollars (\$120,000,000).

17 Section 15. **SEVERABILITY.--**If any part or application of this act is held invalid, the remainder  
18 or its application to other situations or persons shall not be affected.=====

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