

# SENATE

FIFTY-FIFTH LEGISLATURE  
SECOND SESSION, 2022

Mr. President:

February 12, 2022

Your FINANCE COMMITTEE, to whom has been referred

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

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

1. On pages 5 line 1 through 234 line 21, strike Sections 4 through 13 in their entirety and insert in lieu thereof:

"Section 4. **FISCAL YEAR 2023 APPROPRIATIONS.--**

### A. LEGISLATIVE

LEGISLATIVE COUNCIL SERVICE:

Legislative building services:

Appropriations:

(a) Personal services and employee benefits	3,347.0	3,347.0
(b) Contractual services	148.2	148.2
(c) Other	1,067.8	1,067.8
Subtotal	[4,563.0]	4,563.0
TOTAL LEGISLATIVE	4,563.0	4,563.0

### B. JUDICIAL

NEW MEXICO COMPILATION COMMISSION:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Operations	529.9	651.6	400.0		1,581.5
Subtotal	[529.9]	[651.6]	[400.0]		1,581.5

JUDICIAL STANDARDS COMMISSION:

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

Appropriations:

(a) Operations	932.3				932.3
Subtotal	[932.3]				932.3

COURT OF APPEALS:

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

Appropriations:

(a) Operations	6,918.1	1.0			6,919.1
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Performance measures:

(a) Outcome:	Age of active pending civil cases, in days				365
Subtotal	[6,918.1]	[1.0]			6,919.1

SUPREME COURT:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Operations	6,882.1	1.5			6,883.6
Subtotal	[6,882.1]	[1.5]			6,883.6

ADMINISTRATIVE OFFICE OF THE COURTS:

(1) Administrative support:

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

Appropriations:

(a) Personal services and employee benefits	10,110.9			404.9	10,515.8
(b) Contractual services	1,780.5	474.3		1,835.4	4,090.2
(c) Other	3,435.5	5,934.4	313.6	90.3	9,773.8

The general fund appropriations to the administrative support program of the administrative office of the courts include three million five hundred thousand dollars (\$3,500,000) for distribution to district, statewide and metropolitan courts for judge compensation increases.

(2) Statewide judiciary automation:

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

Appropriations:

(a) Personal services and employee benefits	4,545.9	2,010.4			6,556.3
(b) Contractual services		907.5			907.5
(c) Other	716.0	7,110.7			7,826.7

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

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

Appropriations:

(a) Personal services and employee benefits	1,249.1	1,190.4			2,439.5
(b) Contractual services	0.2	1,172.6			1,172.8
(c) Other	9,278.3	1,685.3			10,963.6

(4) Special court services:

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

Appropriations:

(a) Pre-trial services	1,569.8				1,569.8
(b) Court-appointed special advocate	1,398.6				1,398.6
(c) Supervised visitation	849.7				849.7
(d) Water rights		501.0	381.4		882.4
(e) Court-appointed attorneys	6,530.5				6,530.5
(f) Children's mediation	277.1				277.1
(g) Judges pro tem	27.5		41.6		69.1
(h) Access to justice	126.3				126.3
(i) Statewide alternative					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
dispute resolution	196.6				196.6
(j) Drug court	1,439.3	741.4	2,176.5		4,357.2
(k) Adult guardianship	325.0				325.0
Subtotal	[43,856.8]	[21,728.0]	[2,913.1]	[2,330.6]	70,828.5

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	11,191.9	550.3	785.5		12,527.7
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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	27,809.7	3,733.1	1,556.0	298.7	33,397.5
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(3) Third judicial district:

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

Appropriations:

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(a) Operations	10,664.5	244.5	1,219.7	125.0	12,253.7

(4) Fourth judicial district:

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

Appropriations:

(a) Operations	4,157.1	48.3	259.2	4,464.6
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(5) Fifth judicial district:

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

Appropriations:

(a) Operations	11,400.0	283.4	644.4	12,327.8
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The general fund appropriation to the fifth judicial district court includes three hundred six thousand dollars (\$306,000) for an additional judgeship and associated costs contingent on enactment of House Bill 124 or similar legislation of the second session of the fifty-fifth legislature.

(6) Sixth judicial district:

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

Appropriations:

(a) Operations	5,788.4	77.0	237.7	6,103.1
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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(7) Seventh judicial district:

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

Appropriations:

(a) Operations	4,230.6	36.0	476.8	4,743.4
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(8) Eighth judicial district:

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

Appropriations:

(a) Operations	5,010.6	139.7	223.0	5,373.3
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(9) Ninth judicial district:

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

Appropriations:

(a) Operations	5,422.1	69.0	1,767.3	7,258.4
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(10) Tenth judicial district:

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

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rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Operations	1,905.3	8.4		1,913.7
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(11) Eleventh judicial district:

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

Appropriations:

(a) Operations	11,294.3	409.0	980.6	12,683.9
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(12) Twelfth judicial district:

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

Appropriations:

(a) Operations	5,496.0	137.0	125.5	5,758.5
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(13) Thirteenth judicial district:

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

Appropriations:

(a) Operations	11,587.6	410.9	932.2	12,930.7
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The general fund appropriation to the thirteenth judicial district court includes three hundred six



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thousand dollars (\$306,000) for an additional judgeship and associated costs contingent on enactment of House Bill 124 or similar legislation of the second session of the fifty-fifth legislature.

Subtotal	[115,958.1]	[6,146.6]	[9,207.9]	[423.7]	131,736.3
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**BERNALILLO COUNTY METROPOLITAN COURT:**

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

Appropriations:

(a) Operations	26,177.9	2,427.0	547.2	789.1	29,941.2
Subtotal	[26,177.9]	[2,427.0]	[547.2]	[789.1]	29,941.2

**DISTRICT ATTORNEYS:**

(1) First judicial district:

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

Appropriations:

(a) Personal services and employee benefits	6,501.0		183.7	120.1	6,804.8
(b) Contractual services	22.8				22.8
(c) Other	403.0				403.0

Performance measures:

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

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

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

Appropriations:

(a) Personal services and employee benefits	23,449.0	422.9	788.4	431.3	25,091.6
(b) Contractual services	694.9			225.0	919.9
(c) Other	1,903.4	25.0	169.1	41.3	2,138.8

Performance measures:

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

(3) Third judicial district:

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

Appropriations:

(a) Personal services and employee benefits	5,415.0	150.0	61.7	340.9	5,967.6
(b) Contractual services	20.2				20.2
(c) Other	269.2				269.2

Performance measures:

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

(4) Fourth judicial district:

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

Appropriations:

(a) Personal services and employee benefits	3,502.1			3,502.1
(b) Contractual services	78.6			78.6
(c) Other	210.8			210.8

Performance measures:

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

(5) Fifth judicial district:

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

Appropriations:

(a) Personal services and employee benefits	6,244.9		287.7	6,532.6
(b) Contractual services	25.6			25.6
(c) Other	239.4			239.4

Performance measures:

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

(6) Sixth judicial district:

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

Appropriations:

(a) Personal services and employee benefits	3,248.1		105.3	112.8	3,466.2
(b) Contractual services	14.2				14.2
(c) Other	278.8				278.8

Performance measures:

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

(7) Seventh judicial district:

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

Appropriations:

(a) Personal services and employee benefits	2,880.1				2,880.1
(b) Contractual services	14.8				14.8
(c) Other	176.2				176.2

Performance measures:

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

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(8) Eighth judicial district:

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

Appropriations:

(a) Personal services and employee benefits	3,171.5		3,171.5
(b) Contractual services	74.8		74.8
(c) Other	162.6		162.6

Performance measures:

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

(9) Ninth judicial district:

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

Appropriations:

(a) Personal services and employee benefits	3,682.5		3,682.5
(b) Contractual services	13.0		13.0
(c) Other	151.7		151.7

Performance measures:

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

(10) Tenth judicial district:

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

Appropriations:

(a) Personal services and employee benefits	1,506.9				1,506.9
(b) Contractual services	25.0				25.0
(c) Other	163.9				163.9

Performance measures:

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

(11) Eleventh judicial district, division I:

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

Appropriations:

(a) Personal services and employee benefits	5,194.9		97.0	234.3	5,526.2
(b) Contractual services	218.0				218.0
(c) Other	309.4		1.0		310.4

Performance measures:

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

(12) Eleventh judicial district, division II:

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

Appropriations:

(a) Personal services and employee benefits	2,770.7	216.5		2,987.2
(b) Contractual services	105.9			105.9
(c) Other	175.5			175.5

Performance measures:

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

(13) Twelfth judicial district:

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

Appropriations:

(a) Personal services and employee benefits	3,636.8		230.0	194.8	4,061.6
(b) Contractual services	100.0				100.0
(c) Other	299.5				299.5

Performance measures:

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

(14) Thirteenth judicial district:

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

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support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia counties.					
Appropriations:					
(a) Personal services and employee benefits	6,020.0	214.5		75.0	6,309.5
(b) Contractual services	150.0	25.0			175.0
(c) Other	469.0	10.0			479.0
Performance measures:					
(a) Explanatory: Number of pretrial detention motions made					
(b) Explanatory: Percent of pretrial detention motions granted					
Subtotal	[83,993.7]	[1,063.9]	[1,636.2]	[2,063.2]	88,757.0

ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:

(1) Administrative support:

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

Appropriations:

(a) Personal services and employee benefits	1,598.4	99.4			1,697.8
(b) Contractual services	280.4	16.9			297.3
(c) Other	792.2	190.3			982.5
Subtotal	[2,671.0]	[306.6]			2,977.6



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PUBLIC DEFENDER DEPARTMENT:					
(1) Criminal legal services:					
The purpose of the criminal legal services program is to provide effective legal representation and advocacy for eligible clients so their liberty and constitutional rights are protected and to serve the community as a partner in assuring a fair and efficient criminal justice system that sustains New Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.					
Appropriations:					
(a) Personal services and employee benefits	39,447.9				39,447.9
(b) Contractual services	15,578.4	603.6	543.5		16,725.5
(c) Other	5,773.7				5,773.7
Performance measures:					
(a) Output: Average cases assigned to attorneys yearly					330
Subtotal	[60,800.0]	[603.6]	[543.5]		61,947.1
TOTAL JUDICIAL	348,719.9	32,929.8	15,247.9	5,606.6	402,504.2

**C. GENERAL CONTROL**

ATTORNEY GENERAL:

(1) Legal services:

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

Appropriations:

(a) Personal services and employee benefits	10,130.1		9,000.7	848.6	19,979.4
(b) Contractual services	642.3		387.1	54.5	1,083.9

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(c) Other	2,746.9		1,679.9	494.0	4,920.8

The internal service/interagency transfers appropriations to the legal services program of the attorney general include eleven million sixty-seven thousand seven hundred dollars (\$11,067,700) from the consumer settlement fund of the office of the attorney general.

(2) Medicaid fraud:

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

Appropriations:

(a) Personal services and employee benefits	604.4	107.1		2,136.0	2,847.5
(b) Contractual services	73.7	9.8		250.5	334.0
(c) Other	122.0	26.7		444.8	593.5
Subtotal	[14,319.4]	[143.6]	[11,067.7]	[4,228.4]	29,759.1

STATE AUDITOR:

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

Appropriations:

(a) Personal services and employee benefits	2,855.1	750.0			3,605.1
(b) Contractual services	86.0				86.0
(c) Other	518.0				518.0
Subtotal	[3,459.1]	[750.0]			4,209.1

TAXATION AND REVENUE DEPARTMENT:

(1) Tax administration:

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

Appropriations:

(a) Personal services and employee benefits	23,698.7	767.9		1,294.7	25,761.3
(b) Contractual services	578.2			28.2	606.4
(c) Other	6,088.9	389.6		201.5	6,680.0

Performance measures:

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

(2) Motor vehicle:

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

Appropriations:

(a) Personal services and employee benefits	14,556.8	3,177.5		120.8	17,855.1
(b) Contractual services		7,533.1			7,533.1
(c) Other		11,775.2			11,775.2
(d) Other financing uses		8,094.5			8,094.5

The other state funds appropriations to the motor vehicle program of the taxation and revenue department include eight million dollars (\$8,000,000) from the weight distance tax identification permit fund for

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the modal program of the department of transportation and ninety-four thousand five hundred dollars (\$94,500) from the weight distance tax identification permit fund for the law enforcement program of the department of public safety.

Performance measures:

(a) Outcome:	Percent of registered vehicles with liability insurance	92%
(b) Efficiency:	Average call center wait time to reach an agent, in minutes	10
(c) Efficiency:	Average wait time in qmatic-equipped offices, in minutes	15

(3) Property tax:

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

Appropriations:

(a) Personal services and employee benefits		3,509.0	3,509.0
(b) Contractual services		1,204.1	1,204.1
(c) Other		1,238.7	1,238.7

Performance measures:

(a) Outcome:	Percent of total delinquent property taxes recovered	15%
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(4) Compliance enforcement:

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

Appropriations:

(a) Personal services and employee benefits		1,480.0	1,480.0
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(b) Contractual services	9.4				9.4
(c) Other	279.0				279.0

(5) Program support:

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

Appropriations:

(a) Personal services and employee benefits	14,226.0	353.3			14,579.3
(b) Contractual services	4,443.1				4,443.1
(c) Other	2,666.2				2,666.2
Subtotal	[68,026.3]	[38,042.9]		[1,645.2]	107,714.4

STATE INVESTMENT COUNCIL:

(1) State investment:

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

Appropriations:

(a) Personal services and employee benefits			4,250.6		4,250.6
(b) Contractual services			59,551.2		59,551.2
(c) Other			705.7		705.7

Performance measures:

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(a) Outcome: Five-year annualized investment returns to exceed internal benchmarks, in basis points					12.5
(b) Outcome: Five-year annualized percentile performance ranking in endowment investment peer universe					49%
Subtotal			[64,507.5]		64,507.5
<b>ADMINISTRATIVE HEARINGS OFFICE:</b>					
(1) Administrative hearings:					
The purpose of the administrative hearings program is to adjudicate tax-, property- and motor-vehicle-related administrative hearings in a fair, efficient and impartial manner independent of the executive agency that is party to the proceedings.					
Appropriations:					
(a) Personal services and employee benefits	1,564.2	165.0			1,729.2
(b) Contractual services	73.0				73.0
(c) Other	218.5		55.0		273.5
The other state funds appropriation to the administrative hearings office includes one hundred sixty-five thousand dollars (\$165,000) from the motor vehicle suspense fund.					
The internal service funds/interagency transfers appropriation to the administrative hearings office includes fifty thousand dollars (\$50,000) from the human services department for costs of conducting administrative hearings under the Medicaid Provider and Managed Care Act.					
Performance measures:					
(a) Outcome: Percent of hearings for implied consent act cases not held within ninety days due to administrative hearings office error					0.5%
Subtotal	[1,855.7]	[165.0]	[55.0]		2,075.7

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DEPARTMENT OF FINANCE AND ADMINISTRATION:

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

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

Appropriations:

(a) Personal services and employee benefits	3,564.8		3,564.8
(b) Contractual services	363.3		363.3
(c) Other	852.2		852.2

On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds, the secretary of the department of finance and administration is authorized to transfer from the general fund operating reserve to the state board of finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of two million five hundred thousand dollars (\$2,500,000) in fiscal year 2023. Repayments of emergency loans made pursuant to this paragraph shall be deposited in the board of finance emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978.

Performance measures:

(a) Outcome:	General fund reserves as a percent of recurring appropriations	25%
(b) Outcome:	Error rate for the eighteen-month general fund revenue forecast, excluding oil and gas revenue and corporate	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
income taxes					5%
(c) Outcome: Error rate for the eighteen-month general fund revenue forecast, including oil and gas revenue and corporate income taxes					5%

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

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

Appropriations:

(a) Personal services and employee benefits	2,217.5	1,297.8		393.9	3,909.2
(b) Contractual services	3,478.0	1,461.3		10.7	4,950.0
(c) Other	87.2	32,516.9		21,350.3	53,954.4
(d) Other financing uses		300.0			300.0

The other state funds appropriations to the community development, local government assistance and fiscal oversight program of the department of finance and administration include twelve million four hundred seventy-six thousand dollars (\$12,476,000) from the enhanced 911 fund, twenty-one million five hundred thousand dollars (\$21,500,000) from the local DWI grant fund and one million six hundred thousand dollars (\$1,600,000) from the civil legal services fund.

Performance measures:

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



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

Appropriations:

(a) Personal services and employee benefits	4,485.4				4,485.4
(b) Contractual services	1,338.7				1,338.7
(c) Other	257.0				257.0
(d) Other financing uses		42,077.0	16,250.0		58,327.0

The internal service funds/interagency transfers appropriation to the fiscal management and oversight program of the department of finance and administration in the other financing uses category includes sixteen million two hundred fifty thousand dollars (\$16,250,000) from the tobacco settlement program fund. The other state funds appropriation to the fiscal management and oversight program of the department of finance and administration in the other financing uses category includes two million two hundred seventy-seven thousand dollars (\$2,277,000) from the tobacco settlement program fund.

The other state funds appropriation to the fiscal management and oversight program of the department of finance and administration in the other financing uses category includes thirty-nine million eight hundred thousand dollars (\$39,800,000) from the county-supported medicaid fund.

Performance measures:

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

(4) Program support:

The purpose of program support is to provide other department of finance and administration programs with

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central direction to agency management processes to ensure consistency, legal compliance and financial integrity, to provide human resources support and to administer the executive's exempt salary plan.					
Appropriations:					
(a) Personal services and employee benefits	1,681.3				1,681.3
(b) Contractual services	115.8				115.8
(c) Other	228.0				228.0
(5) Dues and membership fees/special appropriations:					
Appropriations:					
(a) Emergency water supply fund	109.9				109.9
(b) Fiscal agent contract	1,064.8				1,064.8
(c) State planning districts	693.0				693.0
(d) Statewide teen court	17.7		120.2		137.9
(e) Law enforcement protection fund			15,300.0		15,300.0
(f) Leasehold community assistance	120.0				120.0
(g) Acequia and community ditch education program	398.2				398.2
(h) New Mexico acequia commission	88.1				88.1
(i) Land grant council	496.9				496.9
(j) Membership and dues	148.0				148.0
(k) County detention of					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
prisoners	5,000.0				5,000.0

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

The other state funds appropriations to the dues and membership fees/special appropriations program of the department of finance and administration include two hundred thousand dollars (\$200,000) from the law enforcement protection fund for the statewide law enforcement program of the department of public safety to implement the Law Enforcement Training Act contingent on enactment of House Bill 86 or similar legislation of the second session of the fifty-fifth legislature to expand allowable uses of the law enforcement protection fund to include costs related to the implementation of the Law Enforcement Training Act incurred by the department of public safety.

Subtotal	[26,805.8]	[93,073.2]	[16,250.0]	[21,754.9]	157,883.9
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**PUBLIC SCHOOL INSURANCE AUTHORITY:**

(1) Benefits:

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

Appropriations:

(a) Contractual services	354,086.7	354,086.7
(b) Other financing uses	728.2	728.2

Performance measures:

(a) Outcome:	Percent change in per-member health claim costs	4.6%
(b) Outcome:	Percent change in medical premium as compared with industry average	4.5%

(2) Risk:

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

Appropriations:

(a)	Contractual services	86,489.0			86,489.0
(b)	Other financing uses	728.3			728.3

Performance measures:

- (a) Explanatory: Total dollar amount of excess insurance claims for property, in thousands
- (b) Explanatory: Total dollar amount of excess insurance claims for liability, in thousands
- (c) Explanatory: Total dollar amount of excess insurance claims for workers' compensation, in thousands

(3) Program support:

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

Appropriations:

(a)	Personal services and employee benefits		1,180.8		1,180.8
(b)	Contractual services		90.4		90.4
(c)	Other		185.3		185.3

Any unexpended balances in program support of the New Mexico public school insurance authority remaining at the end of fiscal year 2023 shall revert in equal amounts to the benefits program and risk program.

Subtotal		[442,032.2]	[1,456.5]		443,488.7
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RETIREE HEALTH CARE AUTHORITY:

(1) Healthcare benefits administration:

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

Appropriations:

(a)	Contractual services	376,926.7			376,926.7
(b)	Other	45.0			45.0
(c)	Other financing uses	3,412.8			3,412.8

Performance measures:

(a) Output:	Minimum number of years of positive fund balance			30
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(2) Program support:

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

Appropriations:

(a)	Personal services and employee benefits		2,150.9		2,150.9
(b)	Contractual services		674.9		674.9
(c)	Other		587.0		587.0

Any unexpended balances in program support of the retiree health care authority remaining at the end of fiscal year 2023 shall revert to the healthcare benefits administration program.

Subtotal	[380,384.5]	[3,412.8]		383,797.3
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GENERAL SERVICES DEPARTMENT:

(1) Employee group health benefits:

The purpose of the employee group health benefits program is to effectively administer comprehensive health-benefit plans to state and local government employees.

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Appropriations:					
(a) Contractual services		23,282.5			23,282.5
(b) Other		398,210.8			398,210.8
Performance measures:					
(a) Outcome:	Percent change in state employee medical premium				5%
(b) Outcome:	Percent change in the average per-member per-month total healthcare cost				5%
(c) Efficiency:	Annual loss ratio for the health benefits fund				98%
(d) Explanatory:	Projected year-end fund balance of the health benefits fund, in thousands				

(2) Risk management:

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

Appropriations:

(a) Personal services and employee benefits	4,692.2	4,692.2
(b) Contractual services	150.0	150.0
(c) Other	389.7	389.7
(d) Other financing uses	4,076.0	4,076.0

Any unexpended balances in the risk management program of the general services department remaining at the end of fiscal year 2023 shall revert to the public liability fund, public property reserve fund, workers' compensation retention fund, state unemployment compensation fund, local public body unemployment compensation fund and group self-insurance fund based on the proportion of each individual

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fund's assessment for the risk management program.

(3) Risk management funds:

The purpose of the risk management funds is to provide public liability, public property and workers' compensation coverage to state agencies and employees.

Appropriations:

(a)	Public liability	48,023.5			48,023.5
(b)	Surety bond	55.0			55.0
(c)	Public property reserve	15,780.5			15,780.5
(d)	Local public body unemployment compensation reserve	3,090.0			3,090.0
(e)	Workers' compensation retention	22,958.1			22,958.1
(f)	State unemployment compensation	12,100.0			12,100.0

The other state funds appropriations to the public liability fund and the workers' compensation retention fund include sufficient funding to pay costs of providing liability and workers' compensation insurance coverage to members of the New Mexico mounted patrol.

Performance measures:

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

(4) State printing services:

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

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Appropriations:					
(a) Personal services and employee benefits		543.9			543.9
(b) Contractual services		60.0			60.0
(c) Other		1,338.6			1,338.6
(d) Other financing uses		57.4			57.4

Performance measures:

(a) Output:           Percent of state printing revenue exceeding expenditures 4%

(5) Facilities management:

The purpose of the facilities management division program is to provide employees and the public with effective property management so agencies can perform their missions in an efficient and responsive manner.

Appropriations:

(a) Personal services and employee benefits	9,302.1				9,302.1
(b) Contractual services	285.6				285.6
(c) Other	6,793.5				6,793.5
(d) Other financing uses	200.0				200.0

Performance measures:

(a) Outcome:           Percent of new office space leases achieving adopted space  
standards 90%

(6) Transportation services:

The purpose of the transportation services program is to provide centralized and effective administration of the state's motor pool and aircraft transportation services so agencies can perform their missions in an efficient and responsive manner.





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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits			3,377.1		3,377.1
(b) Contractual services			563.5		563.5
(c) Other			856.8		856.8
Any unexpended balances in program support of the general services department remaining at the end of fiscal year 2023 shall revert to the procurement services, state printing services, risk management, facilities management and transportation services programs based on the proportion of each individual program's assessment for program support.					
Subtotal	[17,841.7]	[536,523.9]	[14,105.3]		568,470.9

EDUCATIONAL RETIREMENT BOARD:

(1) Educational retirement:

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

Appropriations:

(a) Personal services and employee benefits	8,214.0	8,214.0
(b) Contractual services	20,000.0	20,000.0
(c) Other	1,819.1	1,819.1

Performance measures:

(a) Outcome:	Funding period of unfunded actuarial accrued liability, in years	30
(b) Explanatory:	Ten-year performance ranking in a national peer survey of public plans	

Subtotal	[30,033.1]	30,033.1
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NEW MEXICO SENTENCING COMMISSION:

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

Appropriations:

(a) Contractual services	1,055.6		52.0		1,107.6
(b) Other	333.0				333.0
Subtotal	[1,388.6]		[52.0]		1,440.6

GOVERNOR:

(1) Executive management and leadership:

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

Appropriations:

(a) Personal services and employee benefits	4,580.9				4,580.9
(b) Contractual services	86.0				86.0
(c) Other	507.4				507.4

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

Subtotal	[5,174.3]				5,174.3
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LIEUTENANT GOVERNOR:

(1) State ombudsman:

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

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

Appropriations:

(a) Personal services and employee benefits	455.7				455.7
(b) Contractual services	36.9				36.9
(c) Other	92.3				92.3
Subtotal	[584.9]				584.9

DEPARTMENT OF INFORMATION TECHNOLOGY:

(1) Compliance and project management:

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

Appropriations:

(a) Personal services and employee benefits	1,618.6	113.8			1,732.4
(b) Contractual services		1,021.5			1,021.5
(c) Other		130.8			130.8
(d) Other financing uses		173.1			173.1

Performance measures:

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

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within five business days					99%
(2) Enterprise services:					
The purpose of the enterprise services program is to provide reliable and secure infrastructure for voice, radio, video and data communications through the state's enterprise data center and telecommunications network.					
Appropriations:					
(a) Personal services and employee benefits		10,849.5			10,849.5
(b) Contractual services		5,587.4			5,587.4
(c) Other		33,933.4			33,933.4
(d) Other financing uses		8,134.5			8,134.5
Performance measures:					
(a) Outcome: Percent of service desk incidents resolved within the timeframe specified for their priority level					99%
(b) Output: Number of independent vulnerability scans of information technology assets identifying potential cyber risks					4
(3) Equipment replacement revolving funds:					
Appropriations:					
(a) Other		2,419.8	8,134.5		10,554.3
(4) Broadband access and expansion:					
Appropriations:					
(a) Personal services and employee benefits	608.7				608.7
(b) Contractual services	125.0				125.0
(c) Other	79.3				79.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(5) Program support:					
The purpose of program support is to provide management and ensure cost recovery and allocation services through leadership, policies, procedures and administrative support for the department.					
Appropriations:					
(a) Personal services and employee benefits		3,433.3	173.1		3,606.4
(b) Contractual services		46.0			46.0
(c) Other		305.7			305.7
Performance measures:					
(a) Outcome:	Percent of enterprise services achieving a cost recovery rate within ten percent of breaking even				95%
Subtotal	[2,431.6]	[66,148.8]	[8,307.6]		76,888.0

**PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:**

(1) Pension administration:

The purpose of the pension administration program is to provide information, retirement benefits and an actuarially sound fund to association members so they can receive the defined benefit they are entitled to when they retire from public service.

Appropriations:

(a) Personal services and employee benefits	46.1	8,328.0		8,374.1
(b) Contractual services		25,968.8		25,968.8
(c) Other	3.7	3,553.6		3,557.3

Performance measures:

(a) Outcome:	Funding period of unfunded actuarial accrued liability, in years			30
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Explanatory: Average rate of net return over the last five years					
Subtotal	[49.8]	[37,850.4]			37,900.2

STATE COMMISSION OF PUBLIC RECORDS:

(1) Records, information and archival management:

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

Appropriations:

(a) Personal services and employee benefits	2,368.5				2,368.5
(b) Contractual services	67.4			16.3	83.7
(c) Other	79.3	253.7		23.7	356.7
Subtotal	[2,515.2]	[253.7]		[40.0]	2,808.9

SECRETARY OF STATE:

(1) Administration and operations:

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

Appropriations:

(a) Personal services and employee benefits	3,248.4				3,248.4
(b) Contractual services	189.2				189.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other	610.0	65.0			675.0
(2) Elections:					
The purpose of the elections program is to provide voter education and information on election law and government ethics to citizens, public officials and candidates so they can comply with state law.					
Appropriations:					
(a) Personal services and employee benefits	1,623.7				1,623.7
(b) Contractual services	649.9	164.4			814.3
(c) Other	7,592.2	491.3			8,083.5
Performance measures:					
(a) Outcome:	Percent of eligible voters registered to vote				87%
(b) Outcome:	Percent of reporting individuals in compliance with campaign finance reporting requirements				99%
Subtotal	[13,913.4]	[720.7]			14,634.1

**PERSONNEL BOARD:**

(1) Human resource management:

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

Appropriations:

(a) Personal services and employee benefits	3,523.2				3,523.2
(b) Contractual services	76.0				76.0



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other	234.9				234.9
Performance measures:					
(a) Explanatory: Average number of days to fill a position from the date of posting					
(b) Explanatory: Classified service vacancy rate					
(c) Explanatory: Number of salary increases awarded					
(d) Explanatory: Average classified service employee total compensation					
(e) Explanatory: Cost of overtime pay					
Subtotal	[3,834.1]				3,834.1

**PUBLIC EMPLOYEES LABOR RELATIONS BOARD:**

The purpose of the public employee labor relations board is to assure all state and local public body employees have the option to organize and bargain collectively with their employer.

Appropriations:

(a) Personal services and employee benefits	179.1				179.1
(b) Contractual services	19.0				19.0
(c) Other	57.0				57.0
Subtotal	[255.1]				255.1

**STATE TREASURER:**

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

Appropriations:

(a) Personal services and employee benefits	2,881.9	361.0		2.0	3,244.9
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	393.5	29.0			422.5
(c) Other	717.2				717.2
Performance measures:					
(a) Outcome:	One-year annualized investment return on general fund core portfolio to exceed internal benchmarks, in basis points				10
Subtotal	[3,992.6]	[390.0]		[2.0]	4,384.6
TOTAL GENERAL CONTROL	166,447.6	1,626,512.0	119,214.4	27,670.5	1,939,844.5

**D. COMMERCE AND INDUSTRY**

BOARD OF EXAMINERS FOR ARCHITECTS:

(1) Architectural registration:

The purpose of the board of examiners for architects is to regulate, through enforcement and licensing, the professional conduct of architects to protect the health, safety and welfare of the general public of the state.

Appropriations:

(a) Personal services and employee benefits	345.4	345.4
(b) Contractual services	46.7	46.7
(c) Other	83.3	83.3
Subtotal	[475.4]	475.4

STATE ETHICS COMMISSION:

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

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits	881.7				881.7
(b) Contractual services	200.0				200.0
(c) Other	111.8				111.8
Subtotal	[1,193.5]				1,193.5

**BORDER AUTHORITY:**

(1) Border development:

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

Appropriations:

(a) Personal services and employee benefits	385.5				385.5
(b) Contractual services	19.8	24.0			43.8
(c) Other	33.1	84.7			117.8

Performance measures:

(a) Outcome:	Annual trade share of New Mexico ports within the west Texas and New Mexico region				50%
(b) Outcome:	Number of commercial and noncommercial vehicles passing through New Mexico ports				1,100,000
Subtotal		[438.4]	[108.7]		547.1

**TOURISM DEPARTMENT:**

(1) Marketing and promotion:

The purpose of the marketing and promotion program is to produce and provide collateral, editorial and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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special events for the consumer and trade industry so they may increase their awareness of New Mexico as a premier tourist destination.

Appropriations:

(a) Personal services and employee benefits	525.3				525.3
(b) Contractual services	1,387.2	30.0			1,417.2
(c) Other	14,676.1				14,676.1

Performance measures:

(a) Outcome:	Percent change in New Mexico leisure and hospitality employment	3%
(b) Output:	Percent change in year-over-year visitor spending	3%

(2) Tourism development:

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

Appropriations:

(a) Personal services and employee benefits	668.2	384.2		1,052.4
(b) Contractual services	3.5	2.6		6.1
(c) Other	560.4	1,060.1		1,620.5

Performance measures:

(a) Output:	Number of entities participating in collaborative applications for the cooperative marketing grant program	140
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(3) New Mexico magazine:

The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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for a state and global audience so the audience can learn about New Mexico from a cultural, historical and educational perspective.

Appropriations:

(a) Personal services and employee benefits		1,018.8			1,018.8
(b) Contractual services		830.0			830.0
(c) Other		1,393.6			1,393.6

Performance measures:

(a) Output:	True adventure guide advertising revenue		\$445,000
(b) Output:	Advertising revenue per issue, in thousands		\$75

(4) Program support:

The purpose of program support is to provide administrative assistance to support the department's programs and personnel so they may be successful in implementing and reaching their strategic initiatives and maintaining full compliance with state rules and regulations.

Appropriations:

(a) Personal services and employee benefits		1,391.0			1,391.0
(b) Contractual services		32.5			32.5
(c) Other		142.5			142.5
Subtotal		[19,386.7]	[4,719.3]		24,106.0

ECONOMIC DEVELOPMENT DEPARTMENT:

(1) Economic development:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	2,344.2			200.0	2,544.2
(b) Contractual services	1,709.0				1,709.0
(c) Other	7,322.7				7,322.7
Performance measures:					
(a) Outcome: Number of workers trained by the job training incentive program					2,000
(b) Outcome: Number of rural jobs created					1,320
(c) Output: Number of jobs created through the use of Local Economic Development Act funds					3,000
(d) Outcome: Number of jobs created through business relocations facilitated by the New Mexico economic development partnership					2,250

(2) Film:

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

Appropriations:

(a) Personal services and employee benefits	771.5				771.5
(b) Contractual services	53.4				53.4
(c) Other	78.9				78.9

Performance measures:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	323.8				323.8
(b) Contractual services	25.0				25.0
(c) Other	582.0				582.0

(4) Program support:

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

Appropriations:

(a) Personal services and employee benefits	2,020.6				2,020.6
(b) Contractual services	1,223.3				1,223.3
(c) Other	482.0				482.0
Subtotal	[16,936.4]			[200.0]	17,136.4

REGULATION AND LICENSING DEPARTMENT:

(1) Construction industries:

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

Appropriations:

(a) Personal services and employee benefits	8,288.5	242.7	200.0	25.0	8,756.2
(b) Contractual services	416.7	50.3			467.0
(c) Other	1,207.5	46.3			1,253.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(d) Other financing uses	147.2				147.2
Performance measures:					
(a) Outcome: Percent of commercial plans reviewed within ten working days					92%
(b) Outcome: Percent of residential plans reviewed within five working days					95%
(c) Output: Time to final action, referral or dismissal of complaint, in months					8

(2) Financial institutions:

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

Appropriations:

(a) Personal services and employee benefits	84.0	1,075.7	2,000.0		3,159.7
(b) Contractual services		82.2			82.2
(c) Other		559.9			559.9
(d) Other financing uses		261.5			261.5

The internal service funds/interagency transfers appropriation to the financial institutions program of the regulation and licensing department includes four hundred forty-six thousand five hundred dollars (\$446,500) from the mortgage regulatory fund for the general operations of the financial institutions program.

Performance measures:

(a) Outcome: Percent of completed applications processed within ninety days by type of application					97%
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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(3) Alcohol and gaming:

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

Appropriations:

(a) Personal services and employee benefits	937.7	225.0		1,162.7
(b) Contractual services	13.3			13.3
(c) Other	77.1	75.0		152.1

Performance measures:

(a) Output:	Number of days to resolve an administrative citation that does not require a hearing	110
(b) Outcome:	Number of days to issue a restaurant beer and wine liquor license	110

(4) Securities:

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

Appropriations:

(a) Personal services and employee benefits	61.8	1,245.4		1,307.2
(b) Contractual services	4.0	70.0		74.0
(c) Other	70.0	313.4		383.4
(d) Other financing uses		252.2		252.2

(5) Boards and commissions:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	31.1	184.2	5,873.3		6,088.6
(b) Contractual services		547.7			547.7
(c) Other		1,631.0			1,631.0
(d) Other financing uses		7,802.6	640.3		8,442.9
(6) Manufactured housing:					
Appropriations:					
(a) Personal services and employee benefits	200.0	1,014.7		25.0	1,239.7
(b) Contractual services		82.5			82.5
(c) Other		187.8			187.8
The other state funds appropriations to the manufactured housing program of the regulation and licensing department in the personal services and employee benefits category include two hundred eight-five thousand dollars (\$285,000) from the mortgage regulatory fund.					
The other state funds appropriations to the manufactured housing program of the regulation and licensing department in the personal services and employee benefits category include two hundred thousand dollars (\$200,000) from the securities enforcement and investor education fund.					
(7) Cannabis control division:					
Appropriations:					
(a) Personal services and employee benefits	2,496.0				2,496.0
(b) Contractual services	371.7	283.5			655.2
(c) Other	250.0	400.0			650.0
(d) Other financing uses		2,516.5			2,516.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The other state funds appropriation to the cannabis control division of the regulation and licensing department includes two million five hundred sixteen thousand five hundred dollars (\$2,516,500) from cannabis licensing fees for the operations of the medical cannabis program of the department of health.

(8) Program support:

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

Appropriations:

(a) Personal services and employee benefits	846.4		1,819.3		2,665.7
(b) Contractual services	31.1		509.6		540.7
(c) Other	128.2		605.5		733.7
Subtotal	[15,662.3]	[19,150.1]	[11,648.0]	[50.0]	46,510.4

PUBLIC REGULATION COMMISSION:

(1) Policy and regulation:

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

Appropriations:

(a) Personal services and employee benefits	6,152.4	284.2			6,436.6
(b) Contractual services	656.8				656.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other	761.7				761.7
Performance measures:					
(a) Output:	Number of total carrier inspections (household goods, bus, taxi, ambulance, tow and rail) performed by staff				400
(2) Public safety:					
The purpose of the public safety program is to provide services and resources to the appropriate entities to enhance their ability to protect the public from fire and pipeline hazards and other risk as assigned to the public regulation commission.					
Appropriations:					
(a) Personal services and employee benefits		505.1		772.1	1,277.2
(b) Contractual services		82.4			82.4
(c) Other		135.4		127.5	262.9
(3) Program support:					
The purpose of program support is to provide administrative support and direction to ensure consistency, compliance, financial integrity and fulfillment of the agency mission.					
Appropriations:					
(a) Personal services and employee benefits	2,363.6	607.2			2,970.8
(b) Contractual services	98.3				98.3
(c) Other	461.2				461.2
Subtotal	[10,494.0]	[1,614.3]		[899.6]	13,007.9

OFFICE OF SUPERINTENDENT OF INSURANCE:

(1) Insurance policy:

The purpose of the insurance policy program is to ensure easy public access to reliable insurance

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
products that meet consumers' needs and are underwritten by dependable, reputable, financially sound companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a positive competitive business climate.					
Appropriations:					
(a) Personal services and employee benefits		3,654.1	6,187.0		9,841.1
(b) Contractual services		505.8	1,951.4		2,457.2
(c) Other		944.1	888.0		1,832.1
(d) Other financing uses		616.8			616.8
(2) Patient's compensation fund:					
Appropriations:					
(a) Personal services and employee benefits		37.2			37.2
(b) Contractual services		596.2			596.2
(c) Other		27,544.4			27,544.4
(d) Other financing uses		816.5			816.5
(3) Special revenues:					
Appropriations:					
(a) Other financing uses		8,249.1			8,249.1
Subtotal		[42,964.2]	[9,026.4]		51,990.6

**MEDICAL BOARD:**

(1) Licensing and certification:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits		1,625.9			1,625.9
(b) Contractual services		650.0			650.0
(c) Other		424.1			424.1
Subtotal		[2,700.0]			2,700.0
BOARD OF NURSING:					
(1) Licensing and certification:					
The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis technicians, medication aides and their education and training programs so they provide competent and professional healthcare services to consumers.					
Appropriations:					
(a) Personal services and employee benefits		2,212.2			2,212.2
(b) Contractual services		54.4			54.4
(c) Other		954.6			954.6
(d) Other financing uses		50.0			50.0
Performance measures:					
(a) Explanatory:	Number of certified registered nurse anesthetist licenses active on June 30				
(b) Output:	Number of advanced practice nurses contacted regarding high-risk prescribing and prescription monitoring program compliance, based on the pharmacy board's prescription monitoring program reports				
					300
Subtotal		[3,271.2]			3,271.2

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

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

Appropriations:

(a) Personal services and employee benefits			7,700.0		7,700.0
(b) Contractual services	100.0		3,160.0		3,260.0
(c) Other	100.0		3,430.0		3,530.0

The general fund appropriations to the New Mexico state fair include two hundred thousand dollars (\$200,000) for the African American performing arts center foundation.

Performance measures:

(a) Output:	Number of paid attendees at annual state fair event		430,000
Subtotal		[200.0] [14,290.0]	14,490.0

STATE BOARD OF LICENSURE FOR PROFESSIONAL

ENGINEERS AND PROFESSIONAL SURVEYORS:

(1) Regulation and licensing:

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

Appropriations:

(a) Personal services and employee benefits			629.3		629.3
(b) Contractual services			296.1		296.1
(c) Other			318.9		318.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Subtotal		[1,244.3]			1,244.3

GAMING CONTROL BOARD:

(1) Gaming control:

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

Appropriations:

(a) Personal services and employee benefits	4,188.0				4,188.0
(b) Contractual services	65.3				65.3
(c) Other	1,630.0				1,630.0
Subtotal	[5,883.3]				5,883.3

STATE RACING COMMISSION:

(1) Horse racing regulation:

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

Appropriations:

(a) Personal services and employee benefits	1,650.5				1,650.5
(b) Contractual services	569.9	300.0	700.0		1,569.9
(c) Other	256.3				256.3

Performance measures:



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Percent of equine samples testing positive for illegal substances					1%
(b) Explanatory: Amount collected from parimutuel revenues, in millions					
(c) Explanatory: Number of horse fatalities per one thousand starts					
Subtotal	[2,476.7]	[300.0]	[700.0]		3,476.7

**BOARD OF VETERINARY MEDICINE:**

(1) Veterinary licensing and regulatory:

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

Appropriations:

(a) Personal services and employee benefits		243.0		243.0
(b) Contractual services		139.3		139.3
(c) Other		43.1		43.1
Subtotal		[425.4]		425.4

**CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:**

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

Appropriations:

(a) Personal services and employee benefits	121.2			121.2
(b) Contractual services	232.1	5,967.0		6,199.1
(c) Other	9.5			9.5

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Total number of passengers					37,654
Subtotal	[362.8]		[5,967.0]		6,329.8

OFFICE OF MILITARY BASE PLANNING AND SUPPORT:

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

Appropriations:

(a) Personal services and employee benefits	187.0				187.0
(b) Contractual services	79.2				79.2
(c) Other	30.0				30.0
Subtotal	[296.2]				296.2

SPACEPORT AUTHORITY:

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

Appropriations:

(a) Personal services and employee benefits	2,561.1	46.2			2,607.3
(b) Contractual services	1,128.0	4,510.1			5,638.1
(c) Other	101.8	2,302.7			2,404.5

Performance measures:

(a) Output: Number of aerospace customers and tenants	20
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Subtotal	[3,790.9]	[6,859.0]			10,649.9
TOTAL COMMERCE AND INDUSTRY	77,121.2	104,088.9	21,374.4	1,149.6	203,734.1

**E. AGRICULTURE, ENERGY AND NATURAL RESOURCES**

CULTURAL AFFAIRS DEPARTMENT:

(1) Museums and historic sites:

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

Appropriations:

(a) Personal services and employee benefits	19,853.3	2,498.6	25.0	63.6	22,440.5
(b) Contractual services	623.0	461.9			1,084.9
(c) Other	4,287.3	1,591.3			5,878.6

Performance measures:

(a) Outcome:	Number of people served through programs and services offered by museums and historic sites	1,550,000
(b) Outcome:	Amount of earned revenue from admissions, rentals and other activity	\$4,310,000

(2) Preservation:

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

Appropriations:

(a) Personal services and employee benefits	786.6	894.9	140.7	825.8	2,648.0
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services		169.6	18.2	125.6	313.4
(c) Other	71.8	176.6	19.4	225.3	493.1

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

(3) Library services:

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

Appropriations:

(a) Personal services and employee benefits	2,114.2			741.9	2,856.1
(b) Contractual services	74.1			7.8	81.9
(c) Other	1,675.1	201.0		901.5	2,777.6

Performance measures:

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

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

Appropriations:

(a) Personal services and employee benefits	724.6			168.5	893.1
(b) Contractual services	745.0			398.1	1,143.1
(c) Other	123.4			49.9	173.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(5) Program support:					
The purpose of program support is to deliver effective, efficient, high-quality services in concert with the core agenda of the governor.					
Appropriations:					
(a) Personal services and employee benefits	3,681.9				3,681.9
(b) Contractual services	378.0	35.9			413.9
(c) Other	284.2				284.2
Subtotal	[35,422.5]	[6,029.8]	[203.3]	[3,508.0]	45,163.6

**NEW MEXICO LIVESTOCK BOARD:**

(1) Livestock inspection:

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

Appropriations:

(a) Personal services and employee benefits	1,407.8	4,078.0			5,485.8
(b) Contractual services	100.0	166.4			266.4
(c) Other	709.8	902.6			1,612.4

(2) Meat inspection:

Appropriations:

(a) Personal services and employee benefits	782.1				782.1
(b) Contractual services	8.4				8.4
(c) Other	174.4				174.4
Subtotal	[3,182.5]	[5,147.0]			8,329.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
DEPARTMENT OF GAME AND FISH:					
(1) Field operations:					
The purpose of the field operations program is to promote and assist the implementation of law enforcement, habitat and public outreach programs throughout the state.					
Appropriations:					
(a) Personal services and employee benefits		7,986.3		312.4	8,298.7
(b) Contractual services		128.7			128.7
(c) Other		2,472.9			2,472.9
Performance measures:					
(a) Output:	Number of conservation officer hours spent in the field checking for compliance				56,000

(2) Conservation services:

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

Appropriations:

(a) Personal services and employee benefits	6,082.3	6,969.6	13,051.9
(b) Contractual services	1,532.0	2,346.3	3,878.3
(c) Other	3,800.3	4,948.6	8,748.9
(d) Other financing uses	182.3		182.3

The other state funds appropriation to the conservation services program of the department of game and fish in the other financing uses category includes one hundred thousand dollars (\$100,000) from the game protection fund for Ute dam operations and eighty-two thousand three hundred dollars (\$82,300) from the

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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game protection fund for Eagle Nest dam operations for the interstate stream compact compliance and water development program of the state engineer. Any unexpended balances remaining at the end of the fiscal year 2023 from these appropriations shall revert to the game protection fund.

Performance measures:

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

(3) Wildlife depredation and nuisance abatement:

The purpose of the wildlife depredation and nuisance abatement program is to provide complaint administration and intervention processes to private landowners, leaseholders and other New Mexicans so they may be relieved of, and precluded from, property damage and annoyances or risks to public safety caused by protected wildlife.

Appropriations:

(a) Personal services and employee benefits		355.2		355.2
(b) Contractual services		156.7		156.7
(c) Other		612.1		612.1

Performance measures:

(a) Outcome:	Percent of depredation complaints resolved within the mandated one-year timeframe				96%
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(4) Program support:

The purpose of program support is to provide an adequate and flexible system of direction, oversight,

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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accountability and support to all divisions so they may successfully attain planned outcomes for all department programs.

Appropriations:

(a) Personal services and employee benefits		4,351.5		399.2	4,750.7
(b) Contractual services		612.0			612.0
(c) Other		3,299.5			3,299.5
Subtotal		[31,571.8]		[14,976.1]	46,547.9

ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:

(1) Energy conservation and management:

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

Appropriations:

(a) Personal services and employee benefits	1,378.6			794.1	2,172.7
(b) Contractual services	265.1	227.4		155.2	647.7
(c) Other	60.7			929.0	989.7

(2) Healthy forests:

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

Appropriations:

(a) Personal services and



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits	3,705.8	222.8		3,880.3	7,808.9
(b) Contractual services	25.5	47.0	1,500.0	770.0	2,342.5
(c) Other	685.9	307.3	500.0	5,743.7	7,236.9
(d) Other financing uses		56.2			56.2
Performance measures:					
(a) Output:	Number of nonfederal wildland firefighters provided professional and technical incident command system training				1,500
(b) Output:	Number of acres treated in New Mexico's forests and watersheds				14,750

(3) State parks:

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

Appropriations:

(a) Personal services and employee benefits	9,085.9	2,606.4		480.5	12,172.8
(b) Contractual services	40.0	1,053.1		925.0	2,018.1
(c) Other	343.3	8,672.6	1,044.0	3,280.0	13,339.9
(d) Other financing uses		1,155.1			1,155.1

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

Performance measures:

(a) Explanatory: Number of visitors to state parks

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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(b) Explanatory: Amount of self-generated revenue per visitor, in dollars

(4) Mine reclamation:

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

Appropriations:

(a) Personal services and employee benefits	681.2	539.0	79.2	1,821.5	3,120.9
(b) Contractual services	1.9	28.8		5,206.3	5,237.0
(c) Other	30.7	88.7	17.9	378.4	515.7
(d) Other financing uses		48.2			48.2

(5) Oil and gas conservation:

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

Appropriations:

(a) Personal services and employee benefits	6,258.7	153.3		239.2	6,651.2
(b) Contractual services	622.6	3,397.1		450.0	4,469.7
(c) Other	281.8	927.2		113.3	1,322.3
(d) Other financing uses		299.7			299.7

Performance measures:

(a) Output:	Number of inspections of oil and gas wells and associated facilities	34,000
(b) Output:	Number of abandoned wells properly plugged	50

(6) Program leadership and support:

The purpose of the program leadership and support program is to provide leadership, set policy and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
provide support for every division in achieving their goals.					
Appropriations:					
(a) Personal services and employee benefits	3,356.2		945.8	710.9	5,012.9
(b) Contractual services	171.6		25.6	7.0	204.2
(c) Other	67.0		168.8	149.6	385.4
Subtotal	[27,062.5]	[19,829.9]	[4,281.3]	[26,034.0]	77,207.7

**YOUTH CONSERVATION CORPS:**

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

Appropriations:

(a) Personal services and employee benefits	176.9	176.9
(b) Contractual services	4,805.8	4,805.8
(c) Other	80.1	80.1
(d) Other financing uses	125.0	125.0

Performance measures:

(a) Output:           Number of youth employed annually	840
Subtotal	[5,187.8]

**INTERTRIBAL CEREMONIAL OFFICE:**

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

Appropriations:

(a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits	76.2				76.2
(b) Contractual services	134.8				134.8
(c) Other	111.0				111.0
Performance measures:					
(a) Outcome:	Percent of operating revenue from sources other than the general fund				85%
Subtotal	[322.0]				322.0

COMMISSIONER OF PUBLIC LANDS:

(1) Land trust stewardship:

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

Appropriations:

(a) Personal services and employee benefits	15,562.5	15,562.5
(b) Contractual services	2,739.5	2,739.5
(c) Other	2,371.2	2,371.2

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

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Dollars generated through oil and natural gas audit activities, in millions					\$3
(b) Output: Average income per acre from oil, natural gas and mining activities, in dollars					\$375
(c) Output: Number of acres treated to achieve desired conditions for future sustainability					25,000
Subtotal		[20,673.2]			20,673.2

STATE ENGINEER:

(1) Water resource allocation:

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

Appropriations:

(a) Personal services and employee benefits	13,409.4	534.7	50.0	13,994.1
(b) Contractual services	220.5		406.0	626.5
(c) Other	1,118.8	126.2	267.9	1,512.9

The internal service funds/interagency transfers appropriations to the water resource allocation program of the state engineer include seven hundred twenty-three thousand nine hundred dollars (\$723,900) from the irrigation works construction fund.

Performance measures:

(a) Output: Average number of unprotested new and pending applications processed per month	35
(b) Outcome: Number of transactions abstracted annually into the water	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
administration technical engineering resource system database					20,000

(2) Interstate stream compact compliance and water development:

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

Appropriations:

(a) Personal services and employee benefits	2,531.9	78.2	2,814.7	5,424.8
(b) Contractual services		1.5	4,477.2	4,478.7
(c) Other	320.5	800.5	1,667.2	2,788.2

The internal service funds/interagency transfers appropriations to the interstate stream compact compliance and water development program of the state engineer include six hundred fifty-two thousand dollars (\$652,000) from the New Mexico unit fund.

The internal service funds/interagency transfers appropriations to the interstate stream compact compliance and water development program include six million six hundred sixty-three thousand two hundred dollars (\$6,663,200) from the irrigation works construction fund, seven hundred thirteen thousand two hundred dollars (\$713,200) from the improvement of the Rio Grande income fund, one hundred thousand dollars (\$100,000) from the game protection fund for Ute dam operations and eighty-two thousand three hundred dollars (\$82,300) from the game protection fund for Eagle Nest dam operations. Any unexpended balances remaining at the end of fiscal year 2023 from these appropriations shall revert to the appropriate fund.

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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compact compliance and water development program to be used per the agreement with the United States bureau of reclamation.

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

Performance measures:

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

(3) Litigation and adjudication:

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

Appropriations:

(a) Personal services and employee benefits	1,881.1	1,867.0	1,501.8	5,249.9
(b) Contractual services	568.3		1,067.5	1,635.8
(c) Other	436.1			436.1
(d) Other financing uses		80.0		80.0

The internal service funds/interagency transfers appropriations to the litigation and adjudication program of the state engineer include one million four hundred eighty-two thousand five hundred dollars (\$1,482,500) from the irrigation works construction fund and one million eighty-six thousand eight

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
hundred dollars (\$1,086,800) from the improvement of the Rio Grande income fund.					
The other state funds appropriations to the litigation and adjudication program of the state engineer include one million nine hundred forty-seven thousand dollars (\$1,947,000) from the water project fund pursuant to Section 72-4A-9 NMSA 1978.					
Performance measures:					
(a) Outcome: Number of offers to defendants in adjudications					300
(b) Outcome: Percent of all water rights with judicial determinations					76%
(4) Program support:					
The purpose of program support is to provide necessary administrative support to the agency programs so they may be successful in reaching their goals and objectives.					
Appropriations:					
(a) Personal services and employee benefits	3,472.9				3,472.9
(b) Contractual services	219.7				219.7
(c) Other	817.4				817.4
Subtotal	[24,996.6]	[3,488.1]	[12,252.3]		40,737.0
TOTAL AGRICULTURE, ENERGY AND NATURAL RESOURCES	90,986.1	91,927.6	16,736.9	44,518.1	244,168.7

**F. HEALTH, HOSPITALS AND HUMAN SERVICES**

OFFICE OF AFRICAN AMERICAN AFFAIRS:

(1) Public awareness:

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

Appropriations:

(a) Personal services and



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits	673.2				673.2
(b) Contractual services	115.0				115.0
(c) Other	121.4				121.4
Subtotal	[909.6]				909.6

COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:

(1) Deaf and hard-of-hearing:

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

Appropriations:

(a) Personal services and					
employee benefits	475.1		645.3		1,120.4
(b) Contractual services	711.1		418.2		1,129.3
(c) Other			282.1		282.1
(d) Other financing uses			116.5		116.5

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

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
signed language interpreting practices board of the regulation and licensing department for interpreter licensure services.					
Performance measures:					
(a) Output:            Number of accessible technology equipment distributions					1,070
Subtotal	[1,186.2]		[1,462.1]		2,648.3

**MARTIN LUTHER KING, JR. COMMISSION:**

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

Appropriations:

(a) Personal services and employee benefits	183.2				183.2
(b) Contractual services	27.8				27.8
(c) Other	116.9				116.9
Subtotal	[327.9]				327.9

**COMMISSION FOR THE BLIND:**

(1) Blind services:

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

Appropriations:

(a) Personal services and employee benefits	1,715.0	176.7	261.0	3,644.7	5,797.4
(b) Contractual services	29.8			129.5	159.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other	451.7	8,016.6		1,841.1	10,309.4
(d) Other financing uses	107.1				107.1

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

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

Any unexpended balances in the commission for the blind remaining at the end of fiscal year 2023 from appropriations made from the general fund shall not revert.

Performance measures:

(a) Outcome:	Average hourly wage for the blind or visually impaired person	\$16.50
(b) Outcome:	Number of people who avoided or delayed moving into a nursing home or assisted living facility as a result of receiving independent living services	125
Subtotal	[2,303.6] [8,193.3] [261.0] [5,615.3]	16,373.2

INDIAN AFFAIRS DEPARTMENT:

(1) Indian affairs:

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

Appropriations:

(a) Personal services and employee benefits		2,132.1
	2,132.1	2,132.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	530.1				530.1
(c) Other	817.7		249.3		1,067.0
Subtotal	[3,479.9]		[249.3]		3,729.2

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

**EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT:**

(1) Support and intervention:

Appropriations:

(a) Personal services and employee benefits	1,060.3	507.0	1,143.3	894.7	3,605.3
(b) Contractual services	12,693.3	58.9	10,000.0	6,490.4	29,242.6
(c) Other	21,381.4	1,390.1	1,456.7	805.7	25,033.9
(d) Other financing uses	10,901.6				10,901.6

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

Performance measures:

(a) Outcome:	Percent of children enrolled in home visiting for longer than six months that receive regular well child exams as recommended by the American academy of pediatrics	80%
(b) Output:	Average annual number of home visits per family	12
(c) Outcome:	Number of families enrolled in centennial home visiting	1,500

(2) Early childhood education and care:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	199.6			8,357.5	8,557.1
(b) Contractual services	364.3			2,934.5	3,298.8
(c) Other	50,609.4	1,100.0	31,827.5	175,703.8	259,240.7

The internal service funds/interagency transfers appropriation to the early childhood education and care program of the early childhood education and care department includes thirty-one million five hundred twenty-seven thousand five hundred dollars (\$31,527,500) from the federal temporary assistance for needy families block grant for childcare.

Performance measures:

- (a) Outcome: Percent of children enrolled for at least six months in the state-funded New Mexico prekindergarten program who score at first step for kindergarten or higher on the fall observation kindergarten observation tool 75%
- (b) Outcome: Percent of infants and toddlers participating in the childcare assistance program enrolled in childcare programs with four or five stars 40%

(3) Policy research and quality initiatives:

Appropriations:

(a) Personal services and employee benefits	965.4			1,378.5	2,343.9
(b) Contractual services	11,312.9		4,000.0	2,686.8	17,999.7
(c) Other	96.7		600.0		696.7

Performance measures:

- (a) Outcome: Percent of licensed childcare providers participating in

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focus tiered quality rating and improvement system at the four- and five-star level					50%
(4) Public pre-kindergarten:					
Appropriations:					
(a) Personal services and employee benefits	1,018.5				1,018.5
(b) Contractual services	20,327.2	1,800.0	21,865.4		43,992.6
(c) Other	13,184.5		3,104.1		16,288.6
(d) Other financing uses	43,145.1	3,500.0	8,334.6		54,979.7

The internal service funds/interagency transfer appropriations to the pre-kindergarten program of the early childhood education and care department include seventeen million six hundred thousand dollars (\$17,600,000) from the federal temporary assistance for needy families block grant: fourteen million one hundred thousand dollars (\$14,100,000) for private pre-kindergarten, and three million five hundred thousand dollars (\$3,500,000) for public pre-kindergarten.

The public pre-kindergarten program of the early childhood education and care department shall prioritize awards of pre-kindergarten programs at school districts and charter schools that also provide K-5 plus programs approved by the public education department.

The other state funds appropriation to the pre-kindergarten program of the early childhood education and care department in the other financing uses category includes three million five hundred thousand dollars (\$3,500,000) for teacher salary increases in pre-kindergarten programs at school districts and charter schools from the early childhood care and education fund. The amount is contingent on enactment of Senate Bill 118 or similar legislation in the second session of the fifty-fifth legislature amending Section 9-24-1 NMSA 1978.

The other state funds appropriation to the pre-kindergarten program of the early childhood education and care department in the contractual services category includes one million eight hundred

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thousand dollars (\$1,800,000) for pre-kindergarten from the early childhood care and education fund. The amount is contingent on enactment of Senate Bill 118 or similar legislation in the second session of the fifty-fifth legislature amending Section 9-24-1 NMSA 1978.

Performance measures:

- |              |   |     |
|--------------|---|-----|
| (a) Outcome: | Percentage of children who participated in a New Mexico pre-k program, for at least nine months, that are proficient in math in kindergarten    | 37% |
| (b) Outcome: | Percentage of children who participated in a New Mexico pre-k program for at least nine months, that are proficient in literacy in kindergarten | 32% |

(4) Program support:

Appropriations:

(a) Personal services and employee benefits	4,735.4		135.0	1,777.6	6,648.0
(b) Contractual services	1,325.4	144.0	2,075.0	2,440.1	5,984.5
(c) Other	1,791.6	58.5	85.9	333.5	2,269.5
Subtotal	[195,112.6]	[8,558.5]	[84,627.5]	[203,803.1]	492,101.7

AGING AND LONG-TERM SERVICES DEPARTMENT:

(1) Consumer and elder rights:

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

Appropriations:

- (a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
employee benefits	1,487.3		1,300.0	1,030.6	3,817.9
(b) Contractual services	10.0			442.8	452.8
(c) Other	244.6			485.4	730.0

Performance measures:

- (a) Quality:           Percent of calls to the aging and disability resource center answered by a live operator 90%
- (b) Outcome:         Percent of residents who remained in the community six months following a nursing home care transition 90%

(2) Aging network:

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

Appropriations:

(a) Personal services and employee benefits	843.8	34.5		555.3	1,433.6
(b) Contractual services	1,735.1	10.0		307.6	2,052.7
(c) Other	31,042.5	71.3		10,834.9	41,948.7

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

Any unexpended balances remaining in the aging network from the conference on aging at the end of fiscal year 2023 from appropriations made from other state funds for the conference on aging shall not revert to the general fund.



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Any unexpended balances remaining from the tax refund contribution senior fund, which provides for the provision of the supplemental senior services throughout the state, at the end of fiscal year 2023 shall not revert to the general fund.

Performance measures:

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

(3) Adult protective services:

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

Appropriations:

(a) Personal services and employee benefits	7,808.1	2,200.0	10,008.1
(b) Contractual services	1,242.3	2,176.3	3,418.6
(c) Other	721.4		721.4

Performance measures:

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

The purpose of program support is to provide clerical, record-keeping and administrative support in the areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external control agencies to implement and manage programs.

Appropriations:

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(a) Personal services and employee benefits	4,060.8			121.9	4,182.7
(b) Contractual services	190.2	2,553.0			2,743.2
(c) Other	2,056.9				2,056.9
Subtotal	[51,443.0]	[2,668.8]	[5,676.3]	[13,778.5]	73,566.6

**HUMAN SERVICES DEPARTMENT:**

(1) Medical assistance:

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

Appropriations:

(a) Personal services and employee benefits	5,569.7			8,953.5	14,523.2
(b) Contractual services	22,791.9	1,727.4	759.9	77,651.1	102,930.3
(c) Other	1,111,541.9	132,281.0	279,012.4	5,564,272.5	7,087,107.8

The appropriations to the medical assistance program of the human services department assume the state will receive an enhanced federal medical assistance percentage rate for those enrolled in the expansion adult category through fiscal year 2023 as provided for in the federal Patient Protection and Affordable Care Act, as amended by the Health Care and Education Reconciliation Act of 2010. Should the federal government reduce or rescind the federal medical assistance percentage rates established by the federal Patient Protection and Affordable Care Act, the human services department shall reduce or rescind eligibility for the new adult category.

The internal service funds/interagency transfers appropriation to the medical assistance program of the human services department in the other category includes one million two hundred fifty-five thousand four hundred dollars (\$1,255,400) from the tobacco settlement program fund for the breast and cervical cancer treatment program, five million three hundred thirteen thousand nine hundred dollars (\$5,313,900)

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from the tobacco settlement program fund for medicaid programs and two million two hundred seventy-seven thousand dollars (\$2,277,000) from tobacco settlement program fund balances for medicaid programs.

The internal service funds/interagency transfers appropriations to the medical assistance program of the human services department include thirty-six million two hundred eighteen thousand dollars (\$36,218,000) from the county-supported medicaid fund.

The other state funds appropriations to the medical assistance program of the human services department include thirty-five million four hundred sixty-five thousand dollars (\$35,465,000) from the health care facility fund and thirty-one million seven hundred fifty-five thousand dollars (\$31,755,000) from the health care affordability fund.

The general fund appropriation to the medical assistance program of the human services department in the other category includes eleven million dollars (\$11,000,000) for increasing medicaid hospital provider rates.

The general fund appropriation to the medical assistance program of the human services department in the other category includes forty million dollars (\$40,000,000) contingent on the department of finance and administration certifying that the federal public health emergency declaration is not renewed in the third quarter of calendar year 2022 and forty million dollars (\$40,000,000) contingent on the department of finance and administration certifying that the federal public health emergency declaration is not renewed in the fourth quarter of calendar year 2022.

Performance measures:

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

72%

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

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(c) Outcome: Percent of children and adolescents in medicaid managed care ages three to twenty-one years who had one or more well-care visits during the measurement year					88%
(d) Outcome: Percentage of members eighteen to seventy-five years of age in medicaid managed care with diabetes, types 1 and 2, whose HbA1c was >9 percent during the measurement year					86%
(e) Outcome: Percent of adults in medicaid managed care age eighteen and over readmitted to a hospital within thirty days of discharge					8%
(f) Outcome: Percent of medicaid managed care member deliveries who received a prenatal care visit in the first trimester or within forty-two days of eligibility					83%

(2) Medicaid behavioral health:

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

Appropriations:

(a) Other	143,787.0	559,518.0	703,305.0
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The general fund appropriation to the medicaid behavioral health program of the human services department includes fifty thousand dollars (\$50,000) to transfer to the administrative hearings office to support medicaid hearing officers.

Performance measures:

(a) Outcome: Percent of readmissions to same level of care or higher for children or youth discharged from residential treatment centers and inpatient care	5%
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(b) Output: Number of individuals served annually in substance use or

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
mental health programs administered through the behavioral health collaborative and medicaid programs					200,000
(c) Outcome: Percent of adults with mental illness or substance use disorders receiving medicaid behavioral health services who have housing needs who receive assistance with their housing needs					58%

(3) Income support:

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

Appropriations:

(a) Personal services and employee benefits	20,914.4			45,454.3	66,368.7
(b) Contractual services	8,477.1			34,249.7	42,726.8
(c) Other	26,360.1	60.8		946,909.2	973,330.1

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

The appropriations to the income support program of the human services department include eighty-seven thousand one hundred dollars (\$87,100) from the general fund and fifty million six hundred ninety-five thousand six hundred dollars (\$50,695,600) from the federal temporary assistance for needy families block grant to provide cash assistance grants to participants as defined in the New Mexico Works Act, including wage subsidies for participants, two clothing allowances per year, diversion payments and state-funded payments to aliens.

The federal funds appropriations to the income support program of the human services department

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include sixteen million six hundred forty-eight thousand three hundred dollars (\$16,648,300) from the federal temporary assistance for needy families block grant for job training and placement and job-related transportation services, employment-related costs and a transitional employment program. The funds for the transitional employment program and the wage subsidy program may be used interchangeably.

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

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

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

Any unexpended balances remaining at the end of fiscal year 2023 from the other state funds appropriations derived from reimbursements received from the social security administration for the general assistance program shall not revert.

Performance measures:

- |              |   |     |
|--------------|---|-----|
| (a) Outcome: | Percent of all parent participants who meet temporary assistance for needy families federal work participation requirements | 50% |
| (b) Outcome: | Percent of temporary assistance for needy families two-parent recipients meeting federal work participation requirements    | 60% |

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(4) Behavioral health services:

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

Appropriations:

(a) Personal services and employee benefits	3,375.8			1,091.5	4,467.3
(b) Contractual services	48,020.3			28,091.6	76,111.9
(c) Other	889.6			678.0	1,567.6

Performance measures:

(a) Outcome:	Percent of individuals discharged from inpatient facilities who receive follow-up services at thirty days	60%
(b) Outcome:	Percent of people with a diagnosis of alcohol or drug dependency who initiated treatment and received two or more additional services within thirty days of the initial visit	38%
(c) Outcome:	Percent of adults diagnosed with major depression who remained on an antidepressant medication for at least one hundred eighty days	39%
(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	52%

(5) Child support enforcement:

The purpose of the child support enforcement program is to provide location, establishment and collection services for custodial parents and their children; to ensure that all court orders for support payments

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are being met to maximize child support collections; and to reduce public assistance rolls.

Appropriations:

(a) Personal services and employee benefits	6,426.9	815.3		13,947.1	21,189.3
(b) Contractual services	2,182.7	276.9		4,742.8	7,202.4
(c) Other	1,495.6	189.7		3,229.1	4,914.4

Performance measures:

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

(6) Program support:

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

Appropriations:

(a) Personal services and employee benefits	5,290.2	302.7		12,461.3	18,054.2
(b) Contractual services	11,428.2	665.2	2,300.0	27,382.4	41,775.8
(c) Other	4,473.8	243.5		10,012.5	14,729.8
Subtotal	[1,423,025.2]	[136,562.5]	[282,072.3]	[7,338,644.6]	9,180,304.6

WORKFORCE SOLUTIONS DEPARTMENT:

(1) Unemployment insurance:

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



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Appropriations:					
(a) Personal services and employee benefits	1,139.5		796.8	8,920.5	10,856.8
(b) Contractual services			21.4	1,233.6	1,255.0
(c) Other				1,995.6	1,995.6
Performance measures:					
(a) Output:	Percent of eligible unemployment insurance claims issued a determination within twenty-one days from the date of claim				80%
(b) Output:	Average wait time to speak to a customer service agent in the unemployment insurance operation center to file a new unemployment insurance claim, in minutes				18:0
(c) Output:	Average wait time to speak to a customer service agent in the unemployment insurance operation center to file a weekly certification, in minutes				15:0

(2) Labor relations:

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

Appropriations:

(a) Personal services and employee benefits	2,464.1		170.0	171.1	2,805.2
(b) Contractual services	68.1			76.7	144.8
(c) Other	25.0		229.5	197.9	452.4

Performance measures:

(a) Output:	Percent of discrimination claims investigated and issued a determination within two hundred days				60%
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(3) Workforce technology:

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

Appropriations:

(a) Personal services and employee benefits	811.5		67.0	3,488.7	4,367.2
(b) Contractual services	3,137.9		1,651.9	7,210.2	12,000.0
(c) Other	1,412.4		665.5	6,922.1	9,000.0

Performance measures:

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

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

Appropriations:

(a) Personal services and employee benefits	358.1		7,179.0	7,071.3	14,608.4
(b) Contractual services	9.1		190.0	1,558.3	1,757.4
(c) Other	155.7		8,743.3	5,897.4	14,796.4

The internal service funds/interagency transfers appropriations to the employment services program of the workforce solutions department include one million dollars (\$1,000,000) from the workers' compensation administration fund of the workers' compensation administration.

Performance measures:

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(a) Outcome: Percent of unemployed individuals employed after receiving employment services in a connections office					60%
(b) Outcome: Average six-month earnings of individuals entering employment after receiving employment services in a connections office					\$14,000
(c) Output: Percent of audited apprenticeship programs deemed compliant					75%

(5) Program support:

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

Appropriations:

(a) Personal services and employee benefits	268.5		975.9	6,708.5	7,952.9
(b) Contractual services			90.6	1,089.0	1,179.6
(c) Other			210.4	33,578.8	33,789.2
Subtotal	[9,849.9]		[20,991.3]	[86,119.7]	116,960.9

WORKERS' COMPENSATION ADMINISTRATION:

(1) Workers' compensation administration:

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

Appropriations:

(a) Personal services and employee benefits		8,750.7			8,750.7
(b) Contractual services		315.0			315.0
(c) Other		1,428.3			1,428.3

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(d) Other financing uses		1,000.0			1,000.0
The other state funds appropriation to the workers' compensation administration program of the workers' compensation administration in the other financing uses category includes one million dollars (\$1,000,000) from the workers' compensation administration fund for the employment services program of the workforce solutions department.					
Performance measures:					
(a) Outcome:	Rate of serious injuries and illnesses caused by workplace conditions per one hundred workers				0.6
(b) Outcome:	Percent of employers determined to be in compliance with insurance requirements of the Workers' Compensation Act after initial investigations				98%
(2) Uninsured employers' fund:					
Appropriations:					
(a) Personal services and employee benefits		361.2			361.2
(b) Contractual services		70.0			70.0
(c) Other		500.0			500.0
Subtotal		[12,425.2]			12,425.2

**DIVISION OF VOCATIONAL REHABILITATION:**

(1) Rehabilitation services:

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

Appropriations:

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(a) Personal services and employee benefits	2,343.4			8,659.3	11,002.7
(b) Contractual services				3,300.0	3,300.0
(c) Other	3,482.1		191.5	9,229.8	12,903.4
(d) Other financing uses				200.0	200.0

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

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

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

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

Performance measures:

(a) Outcome:	Number of clients achieving suitable employment for a minimum of ninety days	750
(b) Outcome:	Percent of clients achieving suitable employment outcomes of all cases closed after receiving planned services	45%

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(2) Independent living services:

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

Appropriations:

(a)	Contractual services			51.5	51.5
(b)	Other	642.2	7.1	780.2	1,429.5
(c)	Other financing uses			61.0	61.0

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

The federal funds appropriation to the independent living services program of the division of vocational rehabilitation in the other financing uses category includes sixty-one thousand dollars (\$61,000) for the independent living program of the commission for the blind to provide services to blind or visually impaired New Mexicans.

Performance measures:

(a) Output:	Number of independent living plans developed				750
(b) Output:	Number of individuals served for independent living				765

(3) Disability determination:

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

Appropriations:

(a)	Personal services and employee benefits			7,835.2	7,835.2
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(b) Contractual services				4,057.0	4,057.0
(c) Other				4,990.8	4,990.8
Performance measures:					
(a) Efficiency: Average number of days for completing an initial disability claim					100
(4) Administrative services:					
The purpose of the administration services program is to provide leadership, policy development, financial analysis, budgetary control, information technology services, administrative support and legal services to the division of vocational rehabilitation. The administration services program function is to ensure the division of vocational rehabilitation achieves a high level of accountability and excellence in services provided to the people of New Mexico.					
Appropriations:					
(a) Personal services and employee benefits				3,736.4	3,736.4
(b) Contractual services				235.9	235.9
(c) Other				1,029.9	1,029.9
Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal year 2023 from appropriations made from the general fund shall not revert and may be expended in fiscal year 2024.					
Subtotal	[6,467.7]		[198.6]	[44,167.0]	50,833.3

**GOVERNOR'S COMMISSION ON DISABILITY:**

(1) Governor's commission on disability:

The purpose of the governor's commission on disability program is to promote policies and programs that focus on common issues faced by New Mexicans with disabilities, regardless of type of disability, age or other factors. The commission educates state administrators, legislators and the general public on the

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issues facing New Mexicans with disabilities, especially as they relate to federal Americans with Disabilities Act directives, building codes, disability technologies and disability culture so they can improve the quality of life of New Mexicans with disabilities.

Appropriations:

(a) Personal services and employee benefits	739.0			284.3	1,023.3
(b) Contractual services	52.4			157.6	210.0
(c) Other	389.4	100.0		101.3	590.7

Performance measures:

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

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

Appropriations:

(a) Personal services and employee benefits	76.6				76.6
(b) Contractual services	57.1				57.1
(c) Other	74.5				74.5
Subtotal	[1,389.0]	[100.0]		[543.2]	2,032.2

DEVELOPMENTAL DISABILITIES COUNCIL:

(1) Developmental disabilities council:

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



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society.

Appropriations:

(a) Personal services and employee benefits	767.1			120.1	887.2
(b) Contractual services				324.0	324.0
(c) Other	271.8		75.0	86.1	432.9

(2) Office of guardianship:

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

Appropriations:

(a) Personal services and employee benefits	754.7				754.7
(b) Contractual services	5,299.2		550.0		5,849.2
(c) Other	450.6				450.6

Performance measures:

(a) Outcome:	Number of guardianship investigations completed	10
(b) Outcome:	Average amount of time spent on wait list	9:0
Subtotal	[7,543.4]	[625.0]      [530.2]      8,698.6

MINERS' HOSPITAL OF NEW MEXICO:

(1) Healthcare:

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

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Appropriations:					
(a) Personal services and employee benefits		7,776.0	4,806.0	9,186.0	21,768.0
(b) Contractual services		3,282.0	3,000.0	6,280.0	12,562.0
(c) Other		7,378.0		292.0	7,670.0

The internal service funds/interagency transfers appropriations to the healthcare program of miners' hospital of New Mexico include seven million eight hundred six thousand dollars (\$7,806,000) from the miners' trust fund.

Performance measures:

(a) Outcome:	Percent of occupancy at nursing home based on licensed beds	50%
(b) Quality:	Percent of patients readmitted to the hospital within thirty days with the same or similar diagnosis	2%
Subtotal		42,000.0

DEPARTMENT OF HEALTH:

(1) Public health:

The purpose of the public health program is to provide a coordinated system of community-based public health services focusing on disease prevention and health promotion to improve health status, reduce disparities and ensure timely access to quality, culturally competent healthcare.

Appropriations:

(a) Personal services and employee benefits	22,509.6	2,962.8	2,962.3	34,366.6	62,801.3
(b) Contractual services	20,197.3	6,925.2	13,647.2	18,395.2	59,164.9
(c) Other	14,860.2	33,729.2	479.8	38,490.0	87,559.2
(d) Other financing uses	462.3				462.3

The internal service funds/interagency transfers appropriation to the public health program of the

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department of health includes five million four hundred thirty-five thousand two hundred dollars (\$5,435,200) from the tobacco settlement program fund for smoking cessation and prevention programs, seven hundred fifteen thousand five hundred dollars (\$715,500) from the tobacco settlement program fund for diabetes prevention and control services, two hundred ninety-three thousand dollars (\$293,000) from the tobacco settlement program fund for human immunodeficiency virus/acquired immune deficiency syndrome prevention services and medicine and one hundred twenty-eight thousand six hundred dollars (\$128,600) from the tobacco settlement program fund for breast and cervical cancer screening.

The other state funds appropriation to the public health program of the department of health includes two million four hundred thousand dollars (\$2,400,000) from the early childhood care and education fund. The amount is contingent on enactment of Senate Bill 118 or similar legislation in the second session of the fifty-fifth legislature amending Section 9-24-1 NMSA 1978.

Performance measures:

- |              |   |     |
|--------------|---|-----|
| (a) Quality: | Percent of female New Mexico department of health's public health office family planning clients, ages fifteen to nineteen, who were provided most or moderately effective contraceptives | 88% |
| (b) Quality: | Percent of school-based health centers funded by the department of health that demonstrate improvement in their primary care or behavioral healthcare focus area                          | 95% |
| (c) Outcome: | Percent of preschoolers ages nineteen to thirty-five months indicated as being fully immunized  | 65% |

(2) Epidemiology and response:

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

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Mexicans.

Appropriations:

(a) Personal services and employee benefits	5,189.2	301.6	330.2	28,049.5	33,870.5
(b) Contractual services	2,335.1	248.9	105.0	72,945.8	75,634.8
(c) Other	4,835.3	93.6	55.0	13,068.0	18,051.9

Performance measures:

(a) Explanatory: Drug overdose death rate per one hundred thousand population					
(b) Explanatory: Alcohol-related death rate per one hundred thousand population					
(c) Outcome: Percent of opioid patients also prescribed benzodiazepines					5%

(3) Laboratory services:

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

Appropriations:

(a) Personal services and employee benefits	5,983.9	1,247.8	119.1	2,487.4	9,838.2
(b) Contractual services	440.0	30.0	33.5	58.7	562.2
(c) Other	2,055.9	396.7	624.4	2,062.3	5,139.3

(4) Facilities management:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and employee benefits	52,785.6	58,959.1	1,748.6	9,192.9	122,686.2
(b) Contractual services	3,602.9	10,695.0	650.3	1,198.4	16,146.6
(c) Other	12,284.5	13,983.6	3,949.1	2,519.6	32,736.8
Performance measures:					
(a) Efficiency: Percent of eligible third-party revenue collected at all agency facilities					93%
(b) Quality: Number of significant medication errors per one hundred patients					2
(c) Efficiency: Percent of beds occupied					75%

(5) Developmental disabilities support:

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

Appropriations:

(a) Personal services and employee benefits	7,551.4		6,427.7		13,979.1
(b) Contractual services	9,900.8	25.0	1,451.3		11,377.1
(c) Other	8,742.6	280.0	1,670.9		10,693.5
(d) Other financing uses	156,858.4				156,858.4

Performance measures:

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

(6) Health certification, licensing and oversight:

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

Appropriations:

(a) Personal services and employee benefits	5,735.5	1,788.0	4,749.9	2,100.0	14,373.4
(b) Contractual services	650.0	153.0	150.0	50.0	1,003.0
(c) Other	521.1	115.0	598.5	500.0	1,734.6

Performance measures:

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

86%

(7) Medical cannabis:

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

Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Personal services and employee benefits			1,609.0		1,609.0
(b) Contractual services			570.5		570.5
(c) Other			337.0		337.0

(8) Administration:

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

Appropriations:

(a) Personal services and employee benefits	5,581.5		700.0	5,547.3	11,828.8
(b) Contractual services	134.3		161.3	771.2	1,066.8
(c) Other	398.7		104.6	1,086.6	1,589.9
Subtotal	[343,616.1]	[131,934.5]	[43,235.2]	[232,889.5]	751,675.3

DEPARTMENT OF ENVIRONMENT:

(1) Resource protection:

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

Appropriations:

(a) Personal services and employee benefits	1,873.3		7,429.0	2,858.0	12,160.3
(b) Contractual services	2.9		1,210.4	1,866.0	3,079.3
(c) Other	285.1		1,018.2	749.1	2,052.4

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

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

(2) Water protection:

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

Appropriations:

(a) Personal services and employee benefits	3,977.0	100.0	4,750.6	7,929.3	16,756.9
(b) Contractual services	942.8		3,344.7	7,431.2	11,718.7
(c) Other	158.7		1,437.7	3,258.1	4,854.5
(d) Other financing uses				97.1	97.1

Performance measures:

(a) Output:	Number of nonpoint source impaired waterbodies restored by the department relative to the number of impaired water bodies	1:377
(b) Outcome:	Percent of ground water permittees in compliance	85%

(3) Environmental protection:

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



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every employee has safe and healthful working conditions.

Appropriations:

(a) Personal services and employee benefits	6,322.3		13,488.6	2,340.5	22,151.4
(b) Contractual services	210.0		1,136.1	775.6	2,121.7
(c) Other	1,402.9		2,572.0	1,814.5	5,789.4

Performance measures:

(a) Outcome:	Percent of the population breathing air meeting federal health standards	95%
(b) Outcome:	Employers that did not meet occupational health and safety requirements for at least one standard	55%

(4) Resource management:

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

Appropriations:

(a) Personal services and employee benefits	2,536.1	220.8	2,792.7	1,897.5	7,447.1
(b) Contractual services	477.3		135.7	114.1	727.1
(c) Other	384.0	79.2	681.7	328.7	1,473.6

(5) Special revenue funds:

Appropriations:

(a) Contractual services		4,990.0			4,990.0
(b) Other		11,170.0		7,780.0	18,950.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other financing uses		38,803.0			38,803.0
Subtotal	[18,572.4]	[55,363.0]	[39,997.4]	[39,239.7]	153,172.5

OFFICE OF THE NATURAL RESOURCES TRUSTEE:

(1) Natural resource damage assessment and restoration:

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

Appropriations:

(a) Personal services and employee benefits	589.0				589.0
(b) Contractual services		4,500.0			4,500.0
(c) Other	34.6				34.6
Subtotal	[623.6]	[4,500.0]			5,123.6

VETERANS' SERVICES DEPARTMENT:

(1) Veterans' services:

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

Appropriations:

(a) Personal services and employee benefits	4,551.3			391.4	4,942.7
(b) Contractual services	231.8	95.0		119.8	446.6
(c) Other	913.7	155.0		203.5	1,272.2

Performance measures:

(a) Quality:           Percent of veterans surveyed who rate the services provided  
by the agency as satisfactory or above

95%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Explanatory: Number of veterans and families of veterans served by veterans' services department field offices					
Subtotal	[5,696.8]	[250.0]		[714.7]	6,661.5

CHILDREN, YOUTH AND FAMILIES DEPARTMENT:

(1) Juvenile justice facilities:

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

Appropriations:

(a) Personal services and employee benefits	48,537.2	5,277.9		80.0	53,895.1
(b) Contractual services	10,280.6	477.5	423.9	327.6	11,509.6
(c) Other	6,874.4	26.0		52.4	6,952.8

Performance measures:

(a) Outcome:	Percent of youth discharged from active field supervision who did not recidivate in the following two-year time period	80%
(b) Outcome:	Percent of youth discharged from a secure facility who did not recidivate in the following two year time period	55%
(c) Output:	Number of physical assaults in juvenile justice facilities	245

(2) Protective services:

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

Appropriations:

(a) Personal services and

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employee benefits	56,128.5		1,151.6	17,214.6	74,494.7
(b) Contractual services	27,382.7	243.4	900.0	16,052.7	44,578.8
(c) Other	22,800.8	1,647.0	237.8	53,531.1	78,216.7

The general fund appropriation to the protective services program of the children, youth and families department in the contractual services category includes two million dollars (\$2,000,000) for evidence-based child maltreatment prevention and early intervention services.

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

Performance measures:

(a) Output:	Turnover rate for protective service workers	25%
(b) Outcome:	Percent of children in foster care for more than eight days who achieve permanency within twelve months of entry into foster care	30%
(c) Outcome:	Percent of maltreatment victimizations per one hundred thousand days in foster care	8%
(d) Outcome:	Percent of children in foster care for twenty-four months at the start of a twelve-month period who achieve permanency within that twelve months	32%
(e) Outcome:	Percent of children in foster care for twelve to twenty-three months at the start of a twelve-month period who achieve permanency within that twelve months	35%
(f) Outcome:	Percent of children who were victims of a substantiated maltreatment report during a twelve-month period who were victims of another substantiated maltreatment allegation	

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within twelve months of their initial report					9%
(3) Behavioral health services:					
The purpose of the behavioral health services program is to provide coordination and management of behavioral health policy, programs and services for children.					
Appropriations:					
(a) Personal services and employee benefits	8,553.7		1,063.4	656.7	10,273.8
(b) Contractual services	35,005.0	600.0	1,031.7	7,197.4	43,834.1
(c) Other	580.6			119.4	700.0

The internal service funds/interagency transfers appropriation to the behavioral health services program of the children, youth and families department in the contractual services category includes one million dollars (\$1,000,000) from the early childhood care and education fund for domestic violence treatment programs contingent on enactment of Senate Bill 118 or similar legislation in the second session of the fifty-fifth legislature amending Section 9-24-1 NMSA 1978.

Performance measures:

- (a) Outcome:           Percent of infants served by infant mental health teams with a team recommendation for reunification who have not had additional substantiated referrals to protective services 90%
- (b) Output:            Percent of department-involved youth in the estimated target population who are receiving services from community behavioral health clinicians 75%

(4) Program support:

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

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also support the development and professionalism of employees.					
Appropriations:					
(a) Personal services and employee benefits	9,490.3	823.0		3,443.8	13,757.1
(b) Contractual services	114.6		204.0	2,186.7	2,505.3
(c) Other	4,280.8			1,677.6	5,958.4
Subtotal	[230,029.2]	[9,094.8]	[5,012.4]	[102,540.0]	346,676.4
TOTAL HEALTH, HOSPITALS AND HUMAN SERVICES	2,301,576.1	388,086.6	492,214.4	8,084,343.5	11,266,220.6

**G. PUBLIC SAFETY**

DEPARTMENT OF MILITARY AFFAIRS:

(1) National guard support:

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

Appropriations:

(a) Personal services and employee benefits	4,014.8			7,770.3	11,785.1
(b) Contractual services	476.8	10.9	146.9	2,767.9	3,402.5
(c) Other	3,098.2	110.4		10,330.4	13,539.0

The general fund appropriations to the department of military affairs include five hundred thousand dollars (\$500,000) for a job challenge academy program contingent on certification by the department of finance and administration that federal matching funds of at least one million five hundred thousand dollars (\$1,500,000) have been secured.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome: Percent strength of the New Mexico national guard					98%
(b) Outcome: Percent of New Mexico national guard youth challenge academy graduates who earn a high school equivalency credential					69%
Subtotal	[7,589.8]	[121.3]	[146.9]	[20,868.6]	28,726.6

PAROLE BOARD:

(1) Adult parole:

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

Appropriations:

(a) Personal services and employee benefits	446.2	446.2
(b) Contractual services	9.0	9.0
(c) Other	150.1	150.1

Performance measures:

(a) Efficiency: Percent of revocation hearings held within thirty days of a parolee's return to the corrections department	98%
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Subtotal	[605.3]	605.3
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JUVENILE PUBLIC SAFETY ADVISORY BOARD:

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

Appropriations:

(a) Other	7.6	7.6
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Subtotal	[7.6]				7.6

**CORRECTIONS DEPARTMENT:**

(1) Inmate management and control:

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

Appropriations:

(a) Personal services and employee benefits	114,969.3	395.4	18,748.9	17.5	134,131.1
(b) Contractual services	62,262.8		25.2		62,288.0
(c) Other	85,696.1	295.6	121.9		86,113.6

Performance measures:

(a) Outcome:	Vacancy rate of correctional officers in public facilities	20%
(b) Outcome:	Vacancy rate of correctional officers in private facilities	20%
(c) Output:	Number of inmate-on-inmate assaults resulting in injury requiring off-site medical treatment	10
(d) Output:	Number of inmate-on-staff assaults resulting in injury requiring off-site medical treatment	3
(e) Outcome:	Percent of release-eligible female inmates still incarcerated past their scheduled release date	3%
(f) Outcome:	Percent of release-eligible male inmates still incarcerated past their scheduled release date	3%

(2) Corrections industries:



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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The purpose of the corrections industries program is to provide training and work experience opportunities for inmates to instill a quality work ethic and to prepare them to perform effectively in an employment position and to reduce idle time of inmates while in prison.

Appropriations:

(a) Personal services and employee benefits		1,878.2			1,878.2
(b) Contractual services		51.4			51.4
(c) Other		3,726.9			3,726.9

Performance measures:

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

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

Appropriations:

(a) Personal services and employee benefits		21,797.0			21,797.0
(b) Contractual services		1,419.7	920.0		2,339.7
(c) Other		3,655.9	1,976.4		5,632.3

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

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Percent of prisoners reincarcerated within thirty-six months due to technical parole violations					20%
(b) Outcome: Percent of contacts per month made with high-risk offenders in the community					97%
(c) Quality: Average standard caseload per probation and parole officer					90
(d) Output: Percent of graduates from the men's recovery center who are reincarcerated within thirty-six months					23%
(e) Output: Percent of graduates from the women's recovery center who are reincarcerated within thirty-six months					20%
(f) Outcome: Vacancy rate of probation and parole officers					15%

(4) Reentry:

The purpose of the reentry program is to facilitate the rehabilitative process by providing programming options and services to promote the successful reintegration of incarcerated individuals into the community. By building educational, cognitive, life skills, vocational programs and pre- and post-release services around sound research into best correctional practices and incorporating community stakeholders throughout the effort, the reentry program removes or reduces barriers to incarcerated persons living productively in society, thereby reducing recidivism and furthering the public safety mission of the New Mexico corrections department.

Appropriations:

(a) Personal services and employee benefits	9,496.4		226.0		9,722.4
(b) Contractual services	12,649.6	300.0	30.0		12,979.6
(c) Other	631.6	1.5	112.2		745.3

The general fund appropriations to the reentry program of the corrections department include ten million seven hundred thousand dollars (\$10,700,000) to implement evidence-based programming.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Output:	Percent of eligible inmates who earn a high school equivalency credential				80%
(b) Explanatory:	Percent of participating inmates who have completed adult basic education				
(c) Outcome:	Percent of prisoners reincarcerated within thirty-six months due to new charges or pending charges				17%
(d) Explanatory:	Percent of residential drug abuse program graduates reincarcerated within thirty-six months of release				
(e) Outcome:	Percent of sex offenders reincarcerated on a new sex offense conviction within thirty-six months of release on the previous sex offense conviction				5%
(f) Outcome:	Percent of prisoners reincarcerated within thirty-six months				40%
(g) Outcome:	Percent of eligible inmates enrolled in educational, cognitive, vocational and college programs				60%
(h) Output:	Number of inmates who earn a high school equivalency credential				165

(5) Program support:

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

Appropriations:

(a) Personal services and employee benefits	11,363.4	11,363.4
(b) Contractual services	208.2	208.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Other	2,559.1	154.8	28.6		2,742.5
Subtotal	[326,709.1]	[9,700.2]	[19,292.8]	[17.5]	355,719.6

**CRIME VICTIMS REPARATION COMMISSION:**

(1) Victim compensation:

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

Appropriations:

(a) Personal services and employee benefits	1,170.2			123.4	1,293.6
(b) Contractual services	29.9			6.0	35.9
(c) Other	735.6	956.0		953.7	2,645.3

The other state funds appropriation to the victim compensation program of the crime victims reparation commission in the other category includes nine hundred fifty-six thousand dollars (\$956,000) for care and support.

Performance measures:

- (a) Explanatory: Average compensation paid to individual victims using federal funding
- (b) Explanatory: Average compensation paid to individual victims using state funding

(2) Grant administration:

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

Appropriations:

(a) Personal services and employee benefits	85.9			557.1	643.0
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	6,859.0	1,300.0		25.0	8,184.0
(c) Other	150.4			13,353.5	13,503.9
Subtotal	[9,031.0]	[2,256.0]		[15,018.7]	26,305.7

The other state funds appropriation to the grant administration program of the crime victims reparation commission in the contractual services category includes one million three hundred thousand dollars (\$1,300,000) to provide services for child victims and child advocacy centers from the early childhood education and care fund contingent on enactment of Senate Bill 118 or similar legislation in the second session of the fifty-fifth legislature.

Performance measures:

- (a) Explanatory: Number of sexual assault service provider programs receiving state funding statewide
- (b) Explanatory: Number of sexual assault survivors who received services through state-funded victim services provider programs statewide

DEPARTMENT OF PUBLIC SAFETY:

(1) Law enforcement:

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

Appropriations:

(a) Personal services and employee benefits	97,933.1	1,405.2	3,102.4	5,845.1	108,285.8
(b) Contractual services	1,423.4		100.0	820.5	2,343.9
(c) Other	23,417.2	1,397.5	1,197.3	1,838.5	27,850.5

The other state funds appropriation to the personal services and employee benefits category of the law enforcement program of the department of public safety includes five hundred twenty thousand two hundred

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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dollars (\$520,200) from the law enforcement retention fund contingent on enactment of House Bill 86 or similar legislation of the second session of the fifty-fifth legislature creating the law enforcement retention fund.

The internal service funds/interagency transfers appropriations to the law enforcement program of the department of public safety include ninety-four thousand five hundred dollars (\$94,500) from the weight distance tax identification permit fund. Any unexpended balances in the motor transportation bureau of the law enforcement program of the department of public safety remaining at the end of fiscal year 2023 from appropriations made from the weight distance tax identification permit fund shall revert to the weight distance tax identification permit fund.

Performance measures:

- (a) Explanatory: Number of proactive special investigations unit operations to reduce driving while intoxicated and alcohol-related crime
- (b) Explanatory: Percent of total crime scenes processed for other law enforcement agencies
- (c) Explanatory: Graduation rate of the New Mexico state police recruit school
- (d) Output: Number of driving-while-intoxicated saturation patrols conducted 2,200
- (e) Explanatory: Turnover rate of commissioned state police officers
- (f) Explanatory: Number of drug-related investigations conducted by narcotics agents
- (g) Explanatory: Vacancy rate of commissioned state police officers
- (h) Output: Number of commercial motor vehicle safety inspections conducted 80,000

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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(2) Statewide law enforcement support program:

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

Appropriations:

(a) Personal services and employee benefits	11,253.6	2,499.9	421.5	747.1	14,922.1
(b) Contractual services	918.7	1,362.0	130.0	814.3	3,225.0
(c) Other	3,940.0	3,054.6	386.0	674.0	8,054.6

The general fund appropriations to the statewide law enforcement support program of the department of public safety include one million forty-three thousand one hundred dollars (\$1,043,100) for costs related to the operation and activities of the law enforcement academy board or other primary entity responsible for law enforcement officer certification.

The internal service funds/interagency transfers appropriations to the statewide law enforcement support program of the department of public safety include two hundred thousand dollars (\$200,000) from the law enforcement protection fund to implement the Law Enforcement Training Act contingent on enactment of legislation of the second session of the fifty-fifth legislature to expand allowable uses of the law enforcement protection fund to include costs related to the implementation of the Law Enforcement Training Act incurred by the department of public safety.

Performance measures:

(a) Outcome:	Percent of forensic evidence cases completed	100%
(b) Explanatory:	Number of expungements processed	
(c) Outcome:	Number of sexual assault examination kits not completed within one hundred eighty days of receipt of the kits by the forensic laboratory	0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(3) Program support:					
The purpose of program support is to manage the agency's financial resources, assist in attracting and retaining a quality workforce and provide sound legal advice and a clean, pleasant working environment.					
Appropriations:					
(a) Personal services and employee benefits	4,724.9		20.0	524.4	5,269.3
(b) Contractual services	149.2		5.0	150.0	304.2
(c) Other	526.6		5.0	2,853.6	3,385.2
Subtotal	[144,286.7]	[9,719.2]	[5,367.2]	[14,267.5]	173,640.6

HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:

(1) Homeland security and emergency management program:

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

Appropriations:

(a) Personal services and employee benefits	2,480.6	9.4	101.1	3,793.3	6,384.4
(b) Contractual services	293.7			1,330.8	1,624.5
(c) Other	533.0	33.8	19.1	14,619.3	15,205.2

Performance measures:

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

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(2) State fire marshal's office:

The purpose of the state fire marshal's office program is to provide services and resources to the



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
appropriate entities to enhance their ability to protect the public from fire hazards.					
Appropriations:					
(a) Personal services and employee benefits		3,351.8			3,351.8
(b) Contractual services		505.1			505.1
(c) Other		91,411.0			91,411.0
The other state funds appropriations to the state fire marshal's office program of the homeland security and emergency management department include four million nine hundred seventy-one thousand three hundred dollars (\$4,971,300) from the fire protection fund for administration and operations of the state fire marshal's office. Any unexpended balances in the state fire marshal's office program of the homeland security and emergency management department at the end of fiscal year 2023 shall revert to the fire protection fund.					
Performance measures:					
(a) Outcome:	Percent of local government recipients that receive their fire protection fund distributions on schedule				100%
(b) Outcome:	Average statewide fire district insurance service office rating				4
Subtotal	[3,307.3]	[95,311.1]	[120.2]	[19,743.4]	118,482.0
TOTAL PUBLIC SAFETY	491,536.8	117,107.8	24,927.1	69,915.7	703,487.4

**H. TRANSPORTATION**

DEPARTMENT OF TRANSPORTATION:

(1) Project design and construction:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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complete system of highways in the state.

Appropriations:

(a) Personal services and employee benefits		26,972.2		1,873.3	28,845.5
(b) Contractual services		126,115.3		354,051.2	480,166.5
(c) Other		136,087.5		127,075.5	263,163.0

Performance measures:

(a) Outcome:	Percent of projects in production let to bid as scheduled	75%
(b) Quality:	Percent of final cost-over-bid amount, less gross receipts tax, on highway construction projects	3%
(c) Outcome:	Percent of projects completed according to schedule	90%

(2) Highway operations:

The highway operations program is responsible for maintaining and providing improvements to the state's highway infrastructure that serves the interest of the general public. The maintenance and improvements include, but are not limited to, those activities directly related to preserving roadway integrity and maintaining open highway access throughout the state system. Some examples include, bridge maintenance and inspection, snow removal, chip sealing, erosion repair, right-of-way mowing, and litter pick up, among numerous other activities.

Appropriations:

(a) Personal services and employee benefits		119,532.6		3,000.0	122,532.6
(b) Contractual services		77,969.4			77,969.4
(c) Other		108,220.2			108,220.2

Performance measures:

(a) Output:	Number of statewide pavement lane miles preserved	3,500
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Outcome: Percent of interstate lane miles rated fair or better					91%
(c) Outcome: Number of combined systemwide lane miles in poor condition					6,925
(d) Outcome: Percent of bridges in fair, or better, condition based on deck area					95%

(3) Program support:

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

Appropriations:

(a) Personal services and employee benefits	28,336.3	28,336.3
(b) Contractual services	7,060.7	7,060.7
(c) Other	13,147.5	13,147.5

Performance measures:

(a) Explanatory: Vacancy rate of all programs

(4) Modal:

The purpose of the modal program is to provide federal grants management and oversight of programs with dedicated revenues, including transit and rail, traffic safety and aviation.

Appropriations:

(a) Personal services and employee benefits	4,020.2	4,269.9	1,374.4	9,664.5
(b) Contractual services	20,320.4	2,030.1	11,527.3	33,877.8
(c) Other	7,946.7	2,000.0	22,116.0	32,062.7

The internal service funds/interagency transfers appropriations to the modal program of the department of transportation include eight million dollars (\$8,000,000) from the weight distance tax identification

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
permit fund to hire full-time employees, purchase equipment for commercial truck permitting and maintain and fund capital improvements for the ports of entry facilities.					
Performance measures:					
(a) Outcome:        Number of traffic fatalities					400
(b) Outcome:        Number of alcohol-related traffic fatalities					150
Subtotal		[675,729.0]	[8,300.0]	[521,017.7]	1,205,046.7
TOTAL TRANSPORTATION		675,729.0	8,300.0	521,017.7	1,205,046.7

**I. OTHER EDUCATION**

**PUBLIC EDUCATION DEPARTMENT:**

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

Appropriations:

(a) Personal services and employee benefits	15,910.4	3,308.8	45.0	7,603.4	26,867.6
(b) Contractual services	2,427.7	1,120.4		19,631.9	23,180.0
(c) Other	1,125.3	603.8		3,572.1	5,301.2

Performance measures:

- (a) Outcome:        Number of local education agencies and charter schools audited for funding formula components and program compliance annually
- (b) Explanatory:    Number of eligible children served in state-funded

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
prekindergarten					
(c) Explanatory: Number of eligible children served in K-5 plus					
(d) Outcome: Percent of students in K-5 plus meeting benchmark on early reading skills					75%
Subtotal	[19,463.4]	[5,033.0]	[45.0]	[30,807.4]	55,348.8
REGIONAL EDUCATION COOPERATIVES:					
Appropriations:					
(a) Northwest	110.0	3,284.0	15.6	1,861.0	5,270.6
(b) Northeast	110.0	300.0		795.5	1,205.5
(c) Lea county	110.0	2,900.0	2,000.0	6,100.0	11,110.0
(d) Pecos valley	110.0	2,780.9	107.5		2,998.4
(e) Southwest	110.0	16,500.0	38.0	230.0	16,878.0
(f) Central	110.0	11,124.2	47.3	1,145.0	12,426.5
(g) High plains	110.0	7,130.3		421.2	7,661.5
(h) Clovis	110.0	800.0		2,000.0	2,910.0
(i) Ruidoso	110.0	8,145.3	252.3	2,703.5	11,211.1
(j) Four corners	110.0				110.0
Subtotal	[1,100.0]	[52,964.7]	[2,460.7]	[15,256.2]	71,781.6
PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:					
Appropriations:					
(a) Early literacy and reading support	8,000.0	3,500.0			11,500.0
(b) Indigenous, multilingual, multicultural and special education	5,100.0				5,100.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Principals professional development	2,500.0				2,500.0
(d) Teachers professional development	3,000.0				3,000.0
(e) Graduation, reality and dual-role skills	650.0				650.0
(f) National board certification assistance		500.0			500.0
(g) Advanced placement test assistance	1,000.0				1,000.0
(h) Student nutrition and wellness	2,400.0				2,400.0
(i) Science, technology, engineering, arts and math initiative	3,000.0				3,000.0
(j) At-risk interventions for students	10,000.0	5,000.0			15,000.0
(k) Outdoor classroom initiatives	500.0				500.0

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

The other state funds appropriation to the public education department for early literacy and reading support is from the public education reform fund.

A school district or charter school may submit an application to the public education department for an allocation from the teachers professional development appropriation to support mentorship and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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professional development for teachers. The public education department shall prioritize awards to school districts or charter schools that budget the portion of the state equalization guarantee distribution attributable to meeting requirements of Section 22-10A-9 NMSA 1978 and providing targeted and ongoing professional development for purposes of new teacher mentorship, case management, tutoring, data-guided instruction, coaching or other evidence-based practices that improve student outcomes. The public education department shall not make an award to a school district or charter school that does not submit an approved educational plan pursuant to Section 22-8-6 NMSA 1978 or an approved teacher mentorship program pursuant to Section 22-10A-9 NMSA 1978.

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

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

The general fund appropriation to the public education department for at-risk interventions for students shall be prioritized to schools with the highest family income index pursuant to Section 22-8F-3 NMSA 1978 that provide supplemental, evidence-based services for at-risk students.

The other state funds appropriation to the public education department for at-risk interventions for students is from the public education reform fund.

Any unexpended balances in special appropriations to the public education department remaining at the end of fiscal year 2023 from appropriations made from the general fund shall revert to the general fund.

Any unexpended balances in special appropriations to the public education department remaining at the end of fiscal year 2023 from appropriations made from the public education reform fund shall revert to the public education reform fund.

Subtotal	[36,150.0]	[9,000.0]	45,150.0
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
PUBLIC SCHOOL FACILITIES AUTHORITY:					
The purpose of the public school facilities oversight program is to oversee public school facilities in all eighty-nine school districts ensuring correct and prudent planning, building and maintenance using state funds and ensuring adequacy of all facilities in accordance with public education department approved educational programs.					
Appropriations:					
(a) Personal services and employee benefits		4,699.7			4,699.7
(b) Contractual services		105.6			105.6
(c) Other		1,268.7			1,268.7
Performance measures:					
(a) Explanatory:	Statewide public school facility condition index measured on December 31 of prior calendar year				
(b) Explanatory:	Statewide public school facility maintenance assessment report score measured on December 31 of prior calendar year				
Subtotal		[6,074.0]			6,074.0
TOTAL OTHER EDUCATION	56,713.4	73,071.7	2,505.7	46,063.6	178,354.4

**J. HIGHER EDUCATION**

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

On approval of the higher education department and in consultation with the legislative finance



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

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

The department of finance and administration shall, as directed by the secretary of higher education, withhold from an educational institution or program that the higher education department places under an enhanced fiscal oversight program a portion, up to ten percent, of the institution's or program's general fund allotments. On written notice by the secretary of higher education that the institution or program has made sufficient progress toward satisfying the requirements imposed by the higher education department under the enhanced fiscal oversight program, the department of finance and administration shall release the withheld allotments. Money withheld in accordance with this provision and not released at the end of fiscal year 2023 shall revert to the general fund. The secretary of the department of finance and administration shall advise the legislature through its officers and appropriate committees, in writing, of the status of all withheld allotments.

Except as otherwise provided, any unexpended balances remaining at the end of fiscal year 2023 shall not revert to the general fund.

**HIGHER EDUCATION DEPARTMENT:**

(1) Policy development and institutional financial oversight:

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

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Appropriations:					
(a) Personal services and employee benefits	3,298.6	321.0	43.3	1,365.1	5,028.0
(b) Contractual services	980.4	50.0		500.0	1,530.4
(c) Other	9,807.9	160.0		8,634.9	18,602.8

The general fund appropriation to the policy development and institutional financial oversight program of the higher education department in the other category includes six million seven hundred thousand dollars (\$6,700,000) to provide adults with education services and materials and access to high school equivalency tests, one hundred twenty-six thousand one hundred dollars (\$126,100) for workforce development programs at community colleges that primarily educate and retrain recently displaced workers, seven hundred sixty-one thousand one hundred dollars (\$761,100) for the high skills program, eighty-four thousand five hundred dollars (\$84,500) for English-learner teacher preparation and two hundred sixty-three thousand nine hundred dollars (\$263,900) to the tribal college dual-credit program fund.

The general fund appropriation to the policy development and institutional financial oversight program of the higher education department in the contractual services category includes seven hundred fifty thousand dollars (\$750,000) for an adult literacy program.

Any unexpended balances in the policy development and institutional financial oversight program of the higher education department remaining at the end of fiscal year 2023 from appropriations made from the general fund shall revert to the general fund.

The department of finance and administration shall, as directed by the secretary of higher education, withhold one percent of instruction and general funding from each research university, comprehensive college or university, branch community college and independent community college until the secretary of the higher education department, after consultation with the legislative finance committee, certifies receipt of an enrollment management plan with specific quantifiable performance goals to increase enrollments at each university or college.

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

Performance measures:

(a) Outcome:	Percent of unemployed adult education students obtaining employment two quarters after exit	35%
(b) Outcome:	Percent of adult education high school equivalency test-takers who earn a high school equivalency credential	81%
(c) Outcome:	Percent of high-school-equivalency graduates entering postsecondary degree or certificate programs	45%

(2) Student financial aid:

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

Appropriations:

(a) Contractual services	20.0		20.0
(b) Other	21,009.5	10,000.0	43,100.0
			300.0
			74,409.5

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

(3) The opportunity scholarship:

Appropriations:

(a) Other	12,000.0		12,000.0
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The general fund appropriation to the opportunity scholarship program of the higher education department

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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in the other category includes twelve million dollars (\$12,000,000) for an opportunity scholarship program in fiscal year 2023 for students attending a public post-secondary educational institution or tribal college. The scholarship shall pay tuition and fees for New Mexico residents enrolled at least half-time at a public post-secondary educational institution or tribal college who are seeking an associate degree or a credit-bearing, workforce-aligned certificate as defined by the higher education department. Scholarships may be awarded for a maximum of sixty credit hours in an amount not to exceed one hundred percent of tuition and fees, before legislative lottery scholarships have been applied.

The opportunity scholarship program shall prioritize financial aid for qualified students as defined in Subsection I. (1) of Section 21-21N-2 NMSA 1978. The higher education department shall provide a written report summarizing the opportunity scholarship's finances, student participation and sustainability to the department of finance and administration and the legislative finance committee by November 1, 2022. Any unexpended balances remaining at the end of fiscal year 2023 from appropriations made from the general fund shall revert to the general fund.

Subtotal	[47,116.4]	[10,531.0]	[43,143.3]	[10,800.0]	111,590.7
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UNIVERSITY OF NEW MEXICO:

(1) Main campus:

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

Appropriations:

(a)	Other		149,549.0	137,828.0	287,377.0
(b)	Instruction and general purposes				
			203,767.7	176,179.0	3,807.0
				3,807.0	383,753.7
(c)	Athletics		5,936.2	26,860.0	31.0
					32,827.2
(d)	Educational television		1,023.6	5,032.0	2,982.0
					9,037.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(e) Tribal education initiatives	1,050.0				1,050.0
(f) Teacher pipeline initiatives	100.0				100.0
Performance measures:					
(a) Output: Number of students enrolled, by headcount					26,000
(b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school by headcount					2,500
(c) Output: Number of credit hours delivered					550,000
(d) Output: Number of unduplicated degree awards in the most recent academic year					3,650
(e) Outcome: Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time					60%
(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester					83%
(2) Gallup branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Other		1,408.0		1,326.0	2,734.0
(b) Instruction and general purposes	8,994.6	5,220.0		83.0	14,297.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Tribal education initiatives	100.0				100.0
Performance measures:					
(a) Output: Number of students enrolled, by headcount					3,600
(b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount					138
(c) Output: Number of credit hours delivered					35,542
(d) Output: Number of unduplicated awards conferred in the most recent academic year					270
(e) Outcome: Percent of first-time, full-time freshmen retained to the third semester					60%
(f) Outcome: Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time					35%
(3) Los Alamos branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Other		381.0		856.0	1,237.0
(b) Instruction and general purposes	1,975.4	2,717.0		481.0	5,173.4
Performance measures:					
(a) Output: Number of students enrolled, by headcount					950

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Output:           Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount					182
(c) Output:           Number of credit hours delivered					13,000
(d) Output:           Number of unduplicated awards conferred in the most recent academic year					100
(e) Outcome:          Percent of a cohort of first-time, full-time, degree-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time					35%
(f) Outcome:          Percent of first-time, full-time freshmen retained to the third semester					60%

(4) Valencia branch:

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

Appropriations:

(a) Other		614.7		2,227.5	2,842.2
(b) Instruction and general purposes	5,969.6	4,908.8		61.6	10,940.0

Performance measures:

(a) Output:           Number of students enrolled, by headcount					3,700
(b) Output:           Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount					254
(c) Output:           Number of credit hours delivered					30,000
(d) Output:           Number of unduplicated awards conferred in the most recent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
academic year					132
(e) Outcome:					
Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time					35%
(f) Outcome:					
Percent of first-time, full-time freshmen retained to the third semester					60%
 (5) Taos branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Other		1,334.3		2,580.9	3,915.2
(b) Instruction and general purposes	3,948.5	3,716.7		33.7	7,698.9
 Performance measures:					
(a) Output:					2,051
Number of students enrolled, by headcount					
(b) Output:					133
Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount					
(c) Output:					15,382
Number of credit hours delivered					
(d) Output:					165
Number of unduplicated awards conferred in the most recent academic year					
(e) Outcome:					60%
Percent of first-time, full-time freshmen retained to the third semester					
(f) Outcome:					
Percent of a cohort of first-time, full-time, degree- or					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time					35%
(6) Research and public service projects:					
Appropriations:					
(a) Graduation, reality and dual-role skills	150.0				150.0
(b) Chicano and chicana studies	325.0				325.0
(c) Veterans student services	228.0				228.0
(d) African American student services	171.6				171.6
(e) Native American studies	250.0				250.0
(f) Judicial selection	47.7				47.7
(g) Judicial education center	364.8				364.8
(h) Southwest research center	737.6				737.6
(i) Substance abuse program	66.0				66.0
(j) Resource geographic information system	59.3				59.3
(k) Southwest Indian law clinic	185.4				185.4
(l) Geospatial and population studies/bureau of business and economic research	346.2				346.2
(m) New Mexico historical review	42.0				42.0

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(n) Ibero-American education	78.8				78.8
(o) Manufacturing engineering program	494.4				494.4
(p) Wildlife law education	85.9				85.9
(q) Africana studies	273.5				273.5
(r) Disabled student services	160.6				160.6
(s) Minority student services - UNM	944.3				944.3
(t) Community-based education	503.6				503.6
(u) Corrine Wolfe children's law center	151.7				151.7
(v) Mock trial program and high school forensics	261.6				261.6
(w) Utton transboundary resources center	397.2				397.2
(x) Student mentoring program	258.0				258.0
(y) Land grant studies	115.4				115.4
(z) Gallup branch - nurse expansion	180.6				180.6
(aa) Valencia branch - nurse expansion	146.5				146.5
(bb) Taos branch - nurse expansion	210.4				210.4
(cc) Gallup branch - workforce development programs	182.4				182.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(dd) University of New Mexico press	238.4				238.4
(ee) American Indian summer bridge program	250.0				250.0
(ff) Economics department	125.0				125.0
(gg) Natural heritage New Mexico database	50.0				50.0

(7) Health sciences center:

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

Appropriations:

(a) Other	422,300.0			150,300.0	572,600.0
(b) Instruction and general purposes	66,582.5	67,917.2	581.5	4,000.0	139,081.2

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

Performance measures:

(a) Output:	Pass rate of medical school students on United States medical licensing examination, step two clinical skills exam, on first attempt	96%
(b) Outcome:	Percent of nursing graduates passing the requisite licensure exam on first attempt	80%

(8) Health sciences center research and public service projects:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) ENLACE	812.2				812.2
(b) New Mexico bioscience authority	286.9				286.9
(c) Graduate medical education/residencies	1,997.2				1,997.2
(d) Office of medical investigator	6,341.6	6,300.0		50.0	12,691.6
(e) Native American suicide prevention	88.1				88.1
(f) Minority student services - HSC	166.8				166.8
(g) Children's psychiatric hospital	7,479.0	12,900.0			20,379.0
(h) Carrie Tingley hospital	5,752.6	16,501.4			22,254.0
(i) Newborn intensive care	3,025.4	50.0		190.3	3,265.7
(j) Pediatric oncology	1,177.7	171.3			1,349.0
(k) Poison and drug information center	1,628.7	415.8		701.0	2,745.5
(l) Medical residents		40,100.0		7,400.0	47,500.0
(m) Cancer center	5,907.9	3,622.4	2,277.6	13,900.0	25,707.9
(n) Genomics, biocomputing and environmental health research		1,115.6		7,080.0	8,195.6
(o) Trauma specialty					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
education		171.3			171.3
(p) Pediatrics specialty					
education		171.3			171.3
(q) Native American health center	240.5				240.5
(r) Nurse expansion - UNM	951.6				951.6
(s) Graduate nurse education	1,653.1				1,653.1
(t) Child abuse evaluation center	138.6				138.6
(u) Hepatitis community health outcomes	6,037.5				6,037.5
(v) Comprehensive movement disorders clinic	273.5				273.5
(w) OMI grief services	202.6				202.6
(x) Physician assistant program and nurse practitioners	2,000.0				2,000.0
(y) Office of diversity, equity and inclusion	125.6				125.6

The internal service funds/interagency transfers appropriation to the health sciences center research and public service projects of the university of New Mexico include two million two hundred seventy-seven thousand six hundred dollars (\$2,277,600) from the tobacco settlement program fund.

Subtotal	[353,817.1]	[949,656.8]	[2,859.1]	[335,919.0]	1,642,252.0
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NEW MEXICO STATE UNIVERSITY:

(1) Main campus:

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

Appropriations:

(a)	Other		62,700.0		95,000.0	157,700.0
(b)	Instruction and general purposes		125,957.9	120,000.0	5,000.0	250,957.9
(c)	Athletics		5,677.6	13,300.0	100.0	19,077.6
(d)	Educational television		970.3	1,100.0		2,070.3
(e)	Tribal education initiatives		200.0			200.0
(f)	Teacher pipeline initiatives		250.0			250.0

Performance measures:

(a)	Output: Number of students enrolled, by headcount		16,250
(b)	Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount		1,850
(c)	Output: Number of credit hours delivered		391,000
(d)	Output: Number of unduplicated degree awards in the most recent academic year		3,300
(e)	Outcome: Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time		60%
(f)	Outcome: Percent of first-time, full-time freshmen retained to the		

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
third semester					83%
(2) Alamogordo branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Other		900.0		2,900.0	3,800.0
(b) Instruction and general purposes	7,333.1	3,600.0		400.0	11,333.1
Performance measures:					
(a) Output:	Number of students enrolled, by headcount				2,000
(b) Output:	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount				100
(c) Output:	Number of credit hours delivered				14,500
(d) Output:	Number of unduplicated awards conferred in the most recent academic year				135
(e) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time				35%
(f) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				60%

(3) Carlsbad branch:

The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Other		1,000.0		1,500.0	2,500.0
(b) Instruction and general purposes	4,370.5	14,000.0		2,000.0	20,370.5
Performance measures:					
(a) Output:	Number of students enrolled, by headcount				1,500
(b) Output:	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount				197
(c) Output:	Number of credit hours delivered				26,332
(d) Output:	Number of awards conferred within the most recent academic year				160
(e) Outcome:	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred fifty percent of standard graduation time				35%
(f) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				60%

(4) Dona Ana branch:

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

Appropriations:

(a) Other		4,500.0		15,200.0	19,700.0
(b) Instruction and general purposes	24,266.7	18,700.0		3,900.0	46,866.7



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Output:	Number of students enrolled, by headcount				9,600
(b) Output:	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount				1,595
(c) Output:	Number of credit hours delivered				130,000
(d) Output:	Number of unduplicated awards conferred in the most recent academic year				1,200
(e) Outcome:	Percent of a cohort of first-time, part-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time				35%
(f) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				60%

(5) Grants branch:

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

Appropriations:

(a) Other		400.0		1,700.0	2,100.0
(b) Instruction and general purposes	3,599.9		1,700.0	1,200.0	6,499.9
(c) Tribal education initiatives		100.0			100.0

Performance measures:

(a) Output:	Number of students enrolled, by headcount				1,500
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(b) Output:            Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount					110
(c) Output:            Number of credit hours delivered					8,500
(d) Output:            Number of unduplicated awards conferred in the most recent academic year					50
(e) Outcome:           Percent of a cohort of first-time, full-time, degree-seeking freshman students who complete an associate program within one hundred fifty percent of standard graduation time					35%
(f) Outcome:           Percent of first-time, full-time freshmen retained to the third semester					60%
(6) Department of agriculture:					
Appropriations:					
(a) Department of agriculture	13,160.4	6,000.0		3,700.0	22,860.4
(7) Agricultural experiment station:					
Appropriations:					
(a) Agricultural experiment station	15,081.6	20,000.0		17,000.0	52,081.6
(8) Cooperative extension service:					
Appropriations:					
(a) Cooperative extension service	13,631.3	4,900.0		9,100.0	27,631.3
(9) Research and public service projects:					
Appropriations:					
(a) Autism program	711.8				711.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Sunspot solar observatory consortium	352.6			500.0	852.6
(c) STEM alliance for minority participation	292.8			1,500.0	1,792.8
(d) Mental health nurse practitioner	940.0				940.0
(e) Water resource research institute	1,039.7	100.0		1,300.0	2,439.7
(f) Indian resources development	255.7				255.7
(g) Manufacturing sector development program	621.7				621.7
(h) Arrowhead center for business development	321.5	1,000.0		1,300.0	2,621.5
(i) Nurse expansion - NMSU	846.2				846.2
(j) Alliance teaching and learning advancement	143.8				143.8
(k) College assistance migrant program	289.5			600.0	889.5
(l) Veterans center - NMSU	45.6				45.6
(m) Carlsbad branch - manufacturing sector development program	214.6				214.6
(n) Carlsbad branch - nurse expansion	102.4				102.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(o) Dona Ana branch - dental hygiene program	279.0				279.0
(p) Dona Ana branch - nurse expansion	275.9				275.9
(q) Sustainable agriculture center of excellence	232.8				232.8
(r) Anna age eight institute	1,199.6				1,199.6
Subtotal	[222,764.5]	[273,900.0]		[163,900.0]	660,564.5

NEW MEXICO HIGHLANDS UNIVERSITY:

(1) Main campus:

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

Appropriations:

(a) Other		13,500.0		9,500.0	23,000.0
(b) Instruction and general purposes	29,919.9	12,216.7		172.5	42,309.1
(c) Athletics	2,385.1	500.0			2,885.1
(d) Tribal education initiatives	200.0				200.0
(e) Teacher pipeline initiatives	250.0				250.0

Performance measures:

(a) Output:	Number of students enrolled, by headcount	7,100
(b) Output:	Number of first-time freshmen enrolled, who graduated from	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
					231
(c) Output:					74,000
(d) Output:					825
(e) Output:					40%
(f) Outcome:					65%
 (2) Research and public service projects:					
Appropriations:					
(a) Native American social work institute	209.9				209.9
(b) Advanced placement test assistance - Highlands	198.6				198.6
(c) Minority student services - Highlands	487.7				487.7
(d) Forest and watershed institute	428.9				428.9
(e) Nurse expansion - HU	200.3				200.3
(f) Acequia and land grant education	45.6				45.6
(g) Doctor of nurse practitioner expansion	155.0				155.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(h) Center for professional development and career readiness	159.6				159.6
(i) Center for excellence in social work	250.0				250.0
(j) Improve retention and completion of underserved students	50.0				50.0
Subtotal	[34,940.6]	[26,216.7]		[9,672.5]	70,829.8

WESTERN NEW MEXICO UNIVERSITY:

(1) Main campus:

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

Appropriations:

(a) Other		5,800.0		6,300.0	12,100.0
(b) Instruction and general purposes	20,683.3	13,100.0		200.0	33,983.3
(c) Athletics	2,468.9	1,100.0			3,568.9
(d) Teacher pipeline initiatives	250.0				250.0

Performance measures:

(a) Output:	Number of students enrolled, by headcount	4,000
(b) Output:	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	330

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Output:           Number of credit hours delivered					63,000
(d) Output:           Number of unduplicated degree awards in the most recent academic year					700
(e) Output:           Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time					40%
(f) Outcome:          Percent of first-time, full-time freshmen retained to the third semester					65%
 (2) Research and public service projects:					
Appropriations:					
(a) Instructional television	66.0				66.0
(b) Truth or Consequences and Deming nurse expansion	282.0				282.0
(c) Pharmacy and phlebotomy programs	91.2				91.2
(d) Web-based teacher licensure	117.8				117.8
(e) Nurse expansion - WNMU	900.3				900.3
(f) Early childhood center	280.5				280.5
(g) Early childhood center of excellence	250.0				250.0
(h) Deming campus instruction and general	175.0				175.0
Subtotal	[25,565.0]	[20,000.0]		[6,500.0]	52,065.0

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

(1) Main campus:

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

Appropriations:

(a)	Other		13,000.0		27,000.0	40,000.0
(b)	Instruction and general purposes		33,696.3	21,500.0	2,500.0	57,696.3
(c)	Athletics		2,356.3	2,700.0	15.0	5,071.3
(d)	Educational television		988.7	1,350.0	10.0	2,348.7
(e)	Teacher pipeline initiatives		250.0			250.0

Performance measures:

(a) Output:	Number of students enrolled, by headcount	7,300
(b) Output:	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	385
(c) Output:	Number of credit hours delivered	110,000
(d) Output:	Number of unduplicated degree awards in the most recent academic year	1,050
(e) Output:	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time	40%
(f) Outcome:	Percent of first-time, full-time freshmen retained to the	



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
third semester					65%
(2) Roswell branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Other		1,642.6		4,414.7	6,057.3
(b) Instruction and general purposes	12,204.0	3,240.5		1,710.0	17,154.5
Performance measures:					
(a) Output:	Number of students enrolled, by headcount				2,650
(b) Output:	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount				315
(c) Output:	Number of credit hours delivered				34,000
(d) Output:	Number of unduplicated awards conferred in the most recent academic year				400
(e) Outcome:	Percent of a cohort of first-time, full-time, degree-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time				35%
(f) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				60%

(3) Ruidoso branch:

The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Other		300.0		2,300.0	2,600.0
(b) Instruction and general purposes	2,137.2	2,000.0		300.0	4,437.2
Performance measures:					
(a) Output:	Number of students enrolled, by headcount				901
(b) Output:	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount				32
(c) Output:	Number of credit hours delivered				8,361
(d) Output:	Number of unduplicated awards conferred in the most recent academic year				75
(e) Outcome:	Percent of a cohort of first-time, full-time, degree-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time				35%
(f) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				60%
(4) Research and public service projects:					
Appropriations:					
(a) Blackwater draw site and museum	85.8	40.0			125.8
(b) Student success programs	380.2				380.2
(c) Nurse expansion - ENMU	308.3				308.3
(d) At-risk student tutoring	204.8				204.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(e) Allied health	129.8				129.8
(f) Roswell branch - nurse expansion	332.2				332.2
(g) Roswell branch - airframe mechanics	68.5				68.5
(h) Roswell branch - special services program	108.1				108.1
(i) Teacher education preparation program	182.4				182.4
(j) Greyhound promise	91.2				91.2
(k) Youth challenge	91.2				91.2
(l) Nursing program	178.6				178.6
Subtotal	[53,793.6]	[45,773.1]		[38,249.7]	137,816.4

NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:

(1) Main campus:

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

Appropriations:

(a) Other		18,400.0		18,000.0	36,400.0
(b) Instruction and general purposes	29,973.6		23,000.0		52,973.6
(c) Teacher pipeline initiatives	50.0				50.0

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Output:           Number of students enrolled, by headcount					1,900
(b) Output:           Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount					300
(c) Output:           Number of credit hours delivered					46,500
(d) Output:           Number of unduplicated awards conferred in the most recent academic year					370
(e) Output:           Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time					60%
(f) Outcome:          Percent of first-time, full-time freshmen retained to the third semester					83%
 (2) Bureau of mine safety:					
Appropriations:					
(a) Bureau of mine safety	303.9			300.0	603.9
 (3) Bureau of geology and mineral resources:					
Appropriations:					
(a) Bureau of geology and mineral resources	4,280.1	1,035.0		1,300.0	6,615.1
The general fund appropriation to the bureau of geology and mineral resources program of the New Mexico institute of mining and technology includes one hundred thousand dollars (\$100,000) from federal Mineral Leasing Act receipts.					
 (4) Petroleum recovery research center:					
Appropriations:					
(a) Petroleum recovery					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
research center	1,759.0	636.0		7,400.0	9,795.0
(5) Geophysical research center:					
Appropriations:					
(a) Geophysical research center	1,035.3	1,100.0		1,900.0	4,035.3
(6) Research and public service projects:					
Appropriations:					
(a) Energetic materials research center	826.7	5,600.0		28,500.0	34,926.7
(b) Science and engineering fair	190.8				190.8
(c) Institute for complex additive systems analysis	1,121.7	2,000.0		4,450.0	7,571.7
(d) Cave and karst research	336.2	62.0		584.0	982.2
(e) Homeland security center	488.7			3,300.0	3,788.7
(f) Cybersecurity center of excellence	366.4	260.0		350.0	976.4
(g) Rural economic development	32.8				32.8
(h) Chemical engineering student assistanceships	79.3				79.3
(i) New Mexico mathematics, engineering and science achievement	1,052.2				1,052.2
Subtotal	[41,896.7]	[52,093.0]		[66,084.0]	160,073.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
NORTHERN NEW MEXICO COLLEGE:					
(1) Main campus:					
The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the workforce, compete and advance in the new economy and contribute to social advancement through informed citizenship.					
Appropriations:					
(a) Other		5,300.0		5,800.0	11,100.0
(b) Instruction and general purposes	10,612.5	6,800.0		5,700.0	23,112.5
(c) Athletics	524.2	200.0			724.2
(d) Teacher pipeline initiatives	250.0				250.0
Performance measures:					
(a) Output:	Number of students enrolled, by headcount				1,510
(b) Output:	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount				231
(c) Output:	Number of credit hours delivered				23,700
(d) Output:	Number of unduplicated degree awards in the most recent academic year				80
(e) Output:	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time				40%
(f) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				65%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(2) Research and public service projects:					
Appropriations:					
(a) Nurse expansion - NNMU	376.0				376.0
(b) Science, technology, engineering, arts and math initiative - NNMU	125.2				125.2
(c) Veterans center - NNMU	116.8				116.8
(d) Academic program evaluation	45.6				45.6
(e) Native American student center	150.0				150.0
Subtotal	[12,200.3]	[12,300.0]		[11,500.0]	36,000.3

**SANTA FE COMMUNITY COLLEGE:**

(1) Main campus:

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

    Appropriations:

(a) Other		1,374.0		15,477.0	16,851.0
(b) Instruction and general purposes	11,068.6	26,473.0		3,300.0	40,841.6

    Performance measures:

(a) Output:	Number of students enrolled, by headcount	5,900
(b) Output:	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	186

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Output:           Number of credit hours delivered					53,400
(d) Output:           Number of unduplicated awards conferred in the most recent academic year					535
(e) Outcome:         Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time					35%
(f) Outcome:         Percent of first-time, full-time freshmen retained to the third semester					60%
 (2) Research and public service projects:					
Appropriations:					
(a)   First born, home visiting and technical assistance	235.0				235.0
(b)   Teacher education expansion	136.8				136.8
(c)   Small business development centers	3,953.1			1,646.0	5,599.1
(d)   Nurse expansion - SFCC	439.4				439.4
(e)   EMS mental health resiliency pilot	91.2				91.2
 The general fund appropriation to the small business development centers includes one hundred thousand dollars (\$100,000) for the international business accelerator.					
Subtotal	[15,924.1]	[27,847.0]		[20,423.0]	64,194.1

**CENTRAL NEW MEXICO COMMUNITY COLLEGE:**

(1) Main campus:

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



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Other		6,500.0		22,900.0	29,400.0
(b) Instruction and general purposes	64,090.3	94,000.0		3,900.0	161,990.3
Performance measures:					
(a) Output:	Number of students enrolled, by headcount				32,500
(b) Output:	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount				2,075
(c) Output:	Number of credit hours delivered				355,215
(d) Output:	Number of unduplicated awards conferred in the most recent academic year				8,000
(e) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time				35%
(f) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				60%
(2) Research and public service projects:					
Appropriations:					
(a) Nurse expansion - CNM	268.8				268.8
Subtotal	[64,359.1]	[100,500.0]		[26,800.0]	191,659.1

LUNA COMMUNITY COLLEGE:

(1) Main campus:

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

Appropriations:

(a)	Other		1,808.3	58.3	1,866.6
(b)	Instruction and general purposes		7,002.1	87.1	182.1
(c)	Athletics		458.0		458.0

Performance measures:

(a) Output:	Number of students enrolled, by headcount	1,536
(b) Output:	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	120
(c) Output:	Number of credit hours delivered	13,800
(d) Output:	Number of unduplicated awards conferred in the most recent academic year	154
(e) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	35%
(f) Outcome:	Percent of first-time, full-time freshmen retained to the third semester	60%

(2) Research and public service projects:

Appropriations:

(a)	Nurse expansion - Luna Tech	251.0			251.0
(b)	Student retention and				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
completion	483.8				483.8
(c) Rough rider student					
support services	150.0				150.0
Subtotal	[8,344.9]	[1,895.4]		[240.4]	10,480.7

MESALANDS COMMUNITY COLLEGE:

(1) Main campus:

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

Appropriations:

(a) Other		242.2		842.9	1,085.1
(b) Instruction and general					
purposes	4,298.1	116.4		87.9	4,502.4
(c) Athletics	209.9				209.9

Performance measures:

(a) Output:	Number of students enrolled, by headcount	1,100
(b) Output:	Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount	93
(c) Output:	Number of credit hours delivered	10,800
(d) Output:	Number of unduplicated awards conferred in the most recent academic year	250
(e) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	35%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester					60%
(2) Research and public service projects:					
Appropriations:					
(a) Wind training center	103.8				103.8
Subtotal	[4,611.8]	[358.6]		[930.8]	5,901.2
NEW MEXICO JUNIOR COLLEGE:					
(1) Main campus:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Other		3,600.0		2,000.0	5,600.0
(b) Instruction and general purposes	6,106.3	15,000.0		450.0	21,556.3
(c) Athletics	530.8				530.8
Performance measures:					
(a) Output: Number of students enrolled, by headcount					3,250
(b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount					497
(c) Output: Number of credit hours delivered					41,748
(d) Output: Number of unduplicated awards conferred in the most recent academic year					313
(e) Outcome: Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
an academic program within one hundred fifty percent of standard graduation time					35%
(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester					60%
(2) Research and public service projects:					
Appropriations:					
(a) Oil and gas management program	156.2				156.2
(b) Nurse expansion - NMJC	281.9				281.9
(c) Lea county distance education consortium	26.6				26.6
Subtotal	[7,101.8]	[18,600.0]		[2,450.0]	28,151.8
SAN JUAN COLLEGE:					
(1) Main campus:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Other		14,000.0		22,000.0	36,000.0
(b) Instruction and general purposes	25,415.9	34,000.0		6,000.0	65,415.9
(c) Tribal education initiatives	100.0				100.0
Performance measures:					
(a) Output: Number of students enrolled, by headcount					8,400

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Output:           Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount					400
(c) Output:           Number of credit hours delivered					112,000
(d) Output:           Number of unduplicated awards conferred in the most recent academic year					1,000
(e) Outcome:         Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time					35%
(f) Outcome:         Percent of first-time, full-time freshmen retained to the third semester					60%
 (2) Research and public service projects:					
Appropriations:					
(a) Dental hygiene program	159.6				159.6
(b) Nurse expansion - SJC	235.0				235.0
(c) Renewable energy center of excellence	328.0				328.0
Subtotal	[26,238.5]	[48,000.0]		[28,000.0]	102,238.5

CLOVIS COMMUNITY COLLEGE:

(1) Main campus:

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

Appropriations:

(a) Other	500.0	5,900.0	6,400.0
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Instruction and general purposes	10,324.4	5,500.0		1,200.0	17,024.4
Performance measures:					
(a) Output: Number of students enrolled, by headcount					4,200
(b) Output: Number of first-time freshmen enrolled who graduated from a New Mexico high school, by headcount					111
(c) Output: Number of credit hours delivered					38,790
(d) Output: Number of unduplicated awards conferred in the most recent academic year					450
(e) Outcome: Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time					35%
(f) Outcome: Percent of first-time, full-time freshmen retained to the third semester					60%
(2) Research and public service projects:					
Appropriations:					
(a) Nurse expansion - CCC	356.5				356.5
(b) HVAC program	100.0				100.0
Subtotal	[10,780.9]	[6,000.0]		[7,100.0]	23,880.9

**NEW MEXICO MILITARY INSTITUTE:**

(1) Main campus:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Other		8,299.0		1,133.0	9,432.0
(b) Instruction and general purposes	1,592.2	31,647.0		233.0	33,472.2
(c) Athletics	323.2	441.0			764.2
Performance measures:					
(a) Outcome: Average American college testing composite score for graduating high school seniors					22
(b) Outcome: Proficiency profile reading scores for graduating college sophomores					115
(2) Research and public service projects:					
Appropriations:					
(a) Knowles legislative scholarship program	1,353.7				1,353.7
Subtotal	[3,269.1]	[40,387.0]		[1,366.0]	45,022.1
NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					
(1) Main campus:					
The purpose of the New Mexico school for the blind and visually impaired program is to provide the training, support and resources necessary to prepare blind and visually impaired children of New Mexico to participate fully in their families, communities and workforce and to lead independent, productive lives.					
Appropriations:					
(a) Instruction and general purposes	1,345.9	16,850.0		350.0	18,545.9
Performance measures:					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Output:           Number of New Mexico teachers who complete a personnel preparation program to become a teacher of the visually impaired					20
(2) Research and public service projects:					
Appropriations:					
(a) Early childhood center	340.2				340.2
(b) Low vision clinic programs	104.4				104.4
Subtotal	[1,790.5]	[16,850.0]		[350.0]	18,990.5

NEW MEXICO SCHOOL FOR THE DEAF:

(1) Main campus:

The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive, fully accessible and language-rich learning environment for its students who are deaf and hard-of-hearing and to work collaboratively with families, agencies and communities throughout the state to meet the unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing.

Appropriations:

(a) Instruction and general purposes	4,319.8	12,100.0		300.0	16,719.8
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Performance measures:

(a) Outcome:           Rate of transition to postsecondary education, vocational-technical training school, junior colleges, work training or employment for graduates based on a three-year rolling average					95%
(b) Outcome:           Percent of first-year signers who demonstrate improvement in American sign language based on fall or spring					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
assessments					100%
(2) Research and public service projects:					
Appropriations:					
(a) Statewide outreach services	215.7				215.7
Subtotal	[4,535.5]	[12,100.0]		[300.0]	16,935.5
TOTAL HIGHER EDUCATION	939,050.4	1,663,008.6	46,002.4	730,585.4	3,378,646.8

**K. PUBLIC SCHOOL SUPPORT**

Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not revert at the end of fiscal year 2023.

**PUBLIC SCHOOL SUPPORT:**

(1) State equalization guarantee distribution:

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

Appropriations:

(a) Other	3,673,711.4	10,366.6	3,684,078.0
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The rate of distribution of the state equalization guarantee distribution shall be based on a program unit value determined by the secretary of public education. The secretary of public education shall establish a preliminary unit value to establish budgets for the 2022-2023 school year and then, on verification of the number of units statewide for fiscal year 2023 but no later than January 31, 2023, the secretary of public education may adjust the program unit value. In setting the preliminary unit value and the final unit value in January, the public education department shall consult with the department of finance and administration, legislative finance committee and legislative education study committee.

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

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six million seven hundred sixty-eight thousand two hundred dollars (\$76,768,200) contingent on enactment of Senate Bill 1 or similar legislation in the second session of the fifty-fifth legislature amending the School Personnel Act to increase teacher and administrator minimum salary levels. The secretary of public education shall ensure that during fiscal year 2023 no full-time level one teacher receives a base salary less than fifty thousand dollars (\$50,000), no full-time level two teacher receives a base salary less than sixty thousand dollars (\$60,000), no full-time level three-A teacher receives a base salary less than seventy thousand dollars (\$70,000) and no full-time level three-B school principal or level three-B assistant school principal receives a base salary less than seventy thousand dollars (\$70,000) multiplied by the applicable responsibility factor as defined in Subsection B of Section 22-10A-2 NMSA 1978.

The secretary of public education shall ensure that during fiscal year 2023 no full-time level one teacher in a K-5 plus school receives a salary less than fifty-six thousand nine hundred forty-four dollars (\$56,944), no full-time level two teacher in a K-5 plus school receives a salary less than sixty-eight thousand three hundred thirty-three dollars (\$68,333) and no full-time level three-A teacher in a K-5 plus school receives a salary less than seventy-nine thousand seven hundred twenty-two dollars (\$79,722).

The secretary of public education shall ensure that during fiscal year 2023 no full-time level one teacher in an extended learning time program receives a salary less than fifty-two thousand seven hundred seventy-seven dollars (\$52,777), no full-time level two teacher in an extended learning time program receives a salary less than sixty-three thousand three hundred thirty-three dollars (\$63,333) and no full-time level three-A teacher in an extended learning time program receives a salary less than seventy-three thousand eight hundred eighty-eight dollars (\$73,888).

The general fund appropriation to the state equalization guarantee distribution includes sufficient funding to provide all affected employees an hourly salary of at least fifteen dollars (\$15.00).

The general fund appropriation to the state equalization guarantee distribution includes one hundred one million thirty-six thousand dollars (\$101,036,000) to provide an average four percent salary

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increase to all public school personnel. The secretary of public education shall not approve the operating budget of a school district or charter school that does not provide an average four percent salary increase for all public school personnel.

The state equalization guarantee distribution includes ten million ninety-two thousand three hundred dollars (\$10,092,300) from the general fund to provide targeted salary increases for hard-to-staff positions that provide instructional support or social services to students.

A school district or charter school shall not pay an increase of more than six percent for group health insurance premium increases that take effect in fiscal year 2023.

The general fund appropriation to the state equalization guarantee distribution includes twenty million seventy-eight thousand five hundred dollars (\$20,078,500) to provide incumbents in positions covered by a pension plan created under the Educational Retirement Act a one percent employer-paid pension contribution increase contingent on enactment of legislation in the second session of the fifty-fifth legislature increasing employer-paid pension contributions.

The state equalization guarantee distribution includes ninety-five million dollars (\$95,000,000) from the general fund for in-person extended learning time programs pursuant to Section 22-8-23.10 NMSA 1978. The secretary of public education shall consider those extended learning time programs eligible for state financial support and the amount of state funding available for extended learning time programs and determine, in consultation with the department of finance and administration, the programs and consequent numbers of students in extended learning time programs that will be used to calculate the number of additional program units for extended learning time programs. Any amount of the ninety-five million dollar (\$95,000,000) general fund appropriation that is not distributed through the extended learning time program factor, calculated by multiplying the final program unit value set for the 2022-2023 school year by the total extended learning time program units and subtracting that product from ninety-five million dollars (\$95,000,000), shall revert to the public education reform fund.

Provided students participate in the academic assessment program pursuant to Section 22-2C-4 NMSA

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1978 and with department approval, up to thirty hours of instruction provided to students by a tribal government office that oversees education programs within a federally recognized Indian nation, tribe or pueblo located wholly or partially in New Mexico and has entered into a formal agreement with the school shall be deemed to be time in a school-directed program and is part of the instructional day for those students.

The general fund appropriation to the state equalization guarantee distribution includes sixty-four million twenty-seven thousand five hundred dollars (\$64,027,500) to provide an additional average three percent salary increase for all public school personnel who work in a K-5 plus school pursuant to the K-5 Plus Act or an extended learning time program pursuant to Section 22-8-23.10 NMSA 1978 for the 2022-2023 school year. The secretary of public education shall consider the costs of implementing an average three percent salary increase for all public school personnel who work in a K-5 plus school or extended learning time program and distribute the sixty-four million twenty-seven thousand five hundred dollar (\$64,027,500) appropriation to school districts and charter schools in proportion to each school district's and charter school's share of the total statewide program cost. If a school district or charter school does not have a K-5 plus school or extended learning time program, the school district's or charter school's proportionate share of the sixty-four million twenty-seven thousand five hundred dollar (\$64,027,500) general fund appropriation to the state equalization guarantee distribution for the additional average three percent salary increase shall revert to the public education reform fund.

The general fund appropriation to the state equalization guarantee distribution includes one hundred nineteen million eight hundred ninety-five thousand nine hundred dollars (\$119,895,900) for K-5 plus programs pursuant to the K-5 Plus Act. The secretary of public education shall consider those K-5 plus programs eligible for state financial support and the amount of state funding available for K-5 plus programs and determine, in consultation with the department of finance and administration, the programs and consequent numbers of students in K-5 plus programs that will be used to calculate the number of additional program units for K-5 plus programs. Any amount of the one hundred nineteen million eight

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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hundred ninety-five thousand nine hundred dollar (\$119,895,900) appropriation that is not distributed through the K-5 plus program factor, calculated by multiplying the final program unit value set for the 2022-2023 school year by the total K-5 plus program units and subtracting that product from one hundred nineteen million eight hundred ninety-five thousand nine hundred dollars (\$119,895,900), may be used for extended learning time programs. Any remaining, unused amounts of the appropriation shall be transferred to the public education reform fund.

For fiscal year 2023, if the program cost made available is insufficient to meet the level of state support required by the special education maintenance of effort requirements of Part B of the federal Individuals with Disabilities Education Act, the public education department shall reduce the program cost and state equalization guarantee distribution appropriation in an amount sufficient to cover the projected shortfall and distribute that amount to school districts and charter schools in proportion to each school district's and charter school's share of the total statewide program cost to meet the level of support required by Part B of the federal Individuals with Disabilities Education Act for fiscal year 2023. The public education department shall reset the final unit value and recalculate each school district's and charter school's program cost for fiscal year 2023.

The general fund appropriation to the state equalization guarantee distribution includes forty-three million dollars (\$43,000,000) for school districts and charter schools to purchase culturally and linguistically appropriate instructional materials for eligible students, including dual-credit instructional materials and educational technology.

The general fund appropriation to the state equalization guarantee distribution includes twenty-one million dollars (\$21,000,000) for school districts and charter schools to meet requirements of Section 22-10A-9 NMSA 1978, create an educational plan pursuant to Section 22-8-6 NMSA 1978 and provide targeted and ongoing professional development focused on case management, tutoring, data-guided instruction, coaching or other evidence-based practices that improve student outcomes.

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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million dollars (\$8,000,000) for school districts and charter schools to provide evidence-based structured literacy interventions and develop literacy collaborative models that lead to improved reading and writing achievement of students in kindergarten through fifth grade.

The public education department shall not approve the operating budget of any school district or charter school to operate a four-day school week during the 2022-2023 school year that did not provide a four-day school week during the 2021-2022 school year.

The public education department shall monitor and review the operating budgets of school districts and charter schools to ensure the school district or charter school is prioritizing available funds to those functions most likely to improve student outcomes. If a school district or charter school submits a fiscal year 2023 operating budget that, in the opinion of the secretary of public education, fails to prioritize funds as described in this paragraph, the secretary of public education shall, prior to approving the school district's or charter school's fiscal year 2023 budget, direct the school district or charter school to revise its submitted budget or shall make such revisions as required to meet the requirements of this paragraph.

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

The other state funds appropriation to the state equalization guarantee distribution includes balances received by the public education department pursuant to Section 66-5-44 NMSA 1978.

Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2023 from appropriations made from the general fund shall revert to the general fund.

Performance measures:

- (a) Outcome: Eighth-grade math achievement gap between economically disadvantaged students and all other students, in percentage points

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Outcome:	Fourth-grade reading achievement gap between economically disadvantaged students and all other students, in percentage points				2%
(c) Outcome:	Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in reading				35%
(d) Outcome:	Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in mathematics				35%
(e) Outcome:	Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in reading				35%
(f) Outcome:	Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics				35%
(g) Quality:	Current four-year cohort graduation rate using shared accountability				80%
(h) Explanatory:	Percent of dollars budgeted by districts with fewer than 750 members for instructional support, budget categories 1000, 2100 and 2200				
(i) Explanatory:	Percent of dollars budgeted by districts with 750 members or greater for instructional support, budget categories 1000, 2100 and 2200				
(j) Explanatory:	Percent of dollars budgeted by charter schools for instructional support, budget categories 1000, 2100 and 2200				
(k) Outcome:	Percent of economically disadvantaged eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics				35%
(l) Outcome:	Percent of economically disadvantaged eighth-grade students				



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
					35%
(m) Outcome:					35%
(n) Outcome:					35%
(o) Outcome:					30%
(p) Explanatory:					
(q) Outcome:					10%
(r) Outcome:					10%
(s) Outcome:					10%
(2) Transportation distribution:					
Appropriations:					
(a) Other	114,671.2	3,034.7			117,705.9

The transportation distribution includes three million one hundred seventy-five thousand six hundred dollars (\$3,175,600) from the general fund for transportation of students to extended learning time programs. If a school district or state-chartered charter school does not transport students to extended learning time programs, the school district's or state-chartered charter school's proportionate share of the three million one hundred seventy-five thousand six hundred dollar (\$3,175,600) general fund appropriation to the transportation distribution for extended learning time programs shall revert to the

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

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

The general fund appropriation to the transportation distribution includes one million six hundred fifty-two thousand three hundred dollars (\$1,652,300) to provide an average four percent salary increase to all public school transportation personnel. The secretary of public education shall not approve the operating budget of a school district or charter school that does not provide an average four percent salary increase for all public school transportation personnel.

(3) Supplemental distribution:

Appropriations:

(a) Out-of-state tuition	315.0	315.0
(b) Emergency supplemental	2,000.0	2,000.0

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

Any unexpended balances in the supplemental distribution of the public education department remaining at the end of fiscal year 2023 from appropriations made from the general fund shall revert to

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
the general fund.					
(4) Federal flow through:					
Appropriations:					
(a) Other				486,300.0	486,300.0
(5) Indian education fund:					
Appropriations:					
(a) Other	14,988.6				14,988.6
The general fund appropriation to the Indian education fund includes fourteen million nine hundred eighty-eight thousand six hundred dollars (\$14,988,600) to meet requirements of the Indian Education Act. The secretary of public education, in collaboration with the assistant secretary for Indian education, shall develop a methodology to allocate the fourteen million nine hundred eighty-eight thousand six hundred dollar (\$14,988,600) general fund appropriation to tribal education departments, tribal libraries, Native American language programs, school districts and charter schools based on operational needs and student enrollment.					
(6) Standards-based assessments:					
Appropriations:					
(a) Other	7,236.0				7,236.0
Any unexpended balances in the standards-based assessments appropriation remaining at the end of fiscal year 2023 from appropriations made from the general fund shall revert to the general fund.					
Subtotal	[3,812,922.2]	[13,401.3]		[486,300.0]	4,312,623.5
TOTAL PUBLIC SCHOOL SUPPORT	3,812,922.2	13,401.3		486,300.0	4,312,623.5
GRAND TOTAL FISCAL YEAR 2023					
APPROPRIATIONS	8,289,636.7	4,785,863.3	746,523.2	10,017,170.7	23,839,193.9

Section 5. **SPECIAL APPROPRIATIONS.**--The following amounts are appropriated from the general fund or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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be expended in fiscal years 2022 and 2023. Unless otherwise indicated, any unexpended balances of the appropriations remaining at the end of fiscal year 2023 shall revert to the appropriate fund.

(1)	LEGISLATIVE COUNCIL SERVICE		2,000.0		2,000.0
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For capitol security systems and operations. The appropriation is from legislative cash balances.

(2)	LEGISLATURE		4,000.0		4,000.0
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For capitol building system upgrades and renovations. The other state funds appropriation includes two million dollars (\$2,000,000) from the capital maintenance fund and two million dollars (\$2,000,000) from legislative cash balances.

(3)	ADMINISTRATIVE OFFICE OF THE COURTS		465.0		465.0
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For vehicles and equipment for district courts.

(4)	ADMINISTRATIVE OFFICE OF THE COURTS		850.0		850.0
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For a unified appropriation for magistrate court security personnel.

(5)	ADMINISTRATIVE OFFICE OF THE COURTS		1,200.0		1,200.0
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For magistrate court security equipment.

(6)	ADMINISTRATIVE OFFICE OF THE COURTS				
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The period of time for expending the five hundred sixty-four thousand dollars (\$564,000) from the general fund and nine hundred thirty-four thousand dollars (\$934,000) from other state funds in Subsection 13 of Section 5 of Chapter 83 of Laws 2020 for the administrative office of the courts moving and related costs is extended through fiscal year 2023. The other state funds appropriation is from the consumer settlement fund at the office of the attorney general.

(7)	ADMINISTRATIVE OFFICE				
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OF THE COURTS

The period of time for expending the one hundred thousand dollars (\$100,000) appropriated from the general fund in Subsection 7 of Section 5 of Chapter 83 of Laws 2020 for a pro tem judge in McKinley county to clear driving-while-intoxicated case backlog is extended through fiscal year 2023.

(8) ADMINISTRATIVE OFFICE

OF THE COURTS

The period of time for expending the one million dollars (\$1,000,000) appropriated from the developmental disabilities planning council in Subsection 5 of Section 5 of Chapter 73 of Laws 2018 for reforming the New Mexico guardianship system is extended through fiscal year 2023.

(9) ADMINISTRATIVE OFFICE

OF THE COURTS

The period of time for expending two hundred forty-seven thousand six hundred dollars (\$247,600) appropriated from the general fund in Paragraph (1) of Subsection B of Section 2 of Chapter 140 of Laws 2021 for courthouse security equipment and personnel, expenses related to the coronavirus disease 2019, case backlog, alternative dispute resolution and settlement programs, updating electronic records and data entry statewide is extended through fiscal year 2023.

(10) ADMINISTRATIVE OFFICE

OF THE COURTS

The period of time for expending two hundred seventy thousand dollars (\$270,000) appropriated from the general fund in Subsection 14 of Section 5 of Chapter 137 of Laws 2021 to replace cameras in detention centers and the judicial information division is extended through fiscal year 2023.

(11) ADMINISTRATIVE OFFICE

OF THE COURTS

The period of time for expending the four hundred thousand dollars (\$400,000) appropriated from the general fund in Subsection 10 of Section 5 of Chapter 83 of Laws 2020 to implement a statewide

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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information management system for problem-solving courts is extended through fiscal year 2023.

(12) ADMINISTRATIVE OFFICE  
OF THE COURTS

Up to five hundred thousand dollars (\$500,000) in unexpended balances in the special court services program in the court-appointed attorneys category remaining at the end of the fiscal year 2022 from appropriations made from the general fund or indirect federal funds authorized by Title IV-E of the Social Security Act shall not revert and may be expended in fiscal year 2023 to support legal representation in child welfare cases.

(13) ADMINISTRATIVE OFFICE  
OF THE COURTS

The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the general fund to the administrative office of the courts in Subsection C of Section 2 of Chapter 1 of Laws 2021, 1st Special Session to address expungement of arrest and conviction records for certain cannabis-related offenses is extended through fiscal year 2023.

(14) ADMINISTRATIVE OFFICE  
OF THE COURTS

The period of time for expending the one million dollars (\$1,000,000) appropriated from the general fund in Subsection 9 of Section 5 of Chapter 83 of Laws 2020 for a unified appropriation for magistrate court security personnel, later reduced to eight hundred thousand dollars (\$800,000) in Subsection 2 of Section 7A of Chapter 5 of Laws 2020, 1st Special Session is extended through fiscal year 2023.

(15) ADMINISTRATIVE OFFICE  
OF THE COURTS

The period of time for expending the eighty thousand dollars (\$80,000) appropriated from the general fund in Subsection 11 of Section 5 of Chapter 83 of Laws 2020 for temporary relocation and renovation costs for the magistrate court in Grant county is extended through fiscal year 2023.

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(16) ADMINISTRATIVE OFFICE

OF THE COURTS	648.0				648.0
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To develop and provide regular training to local pretrial programs, courts and staff.

(17) SECOND JUDICIAL

DISTRICT COURT			488.4		488.4
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For the foreclosure settlement program. The internal service funds/interagency transfers appropriation to the second judicial district court includes four hundred eighty-eight thousand four hundred dollars (\$488,400) from the mortgage regulatory fund of the regulation and licensing department for foreclosure mediation. Any unexpended balances in the second judicial district court program from the mortgage regulatory fund at the end of fiscal year 2023 shall revert to the mortgage regulatory fund.

(18) THIRTEENTH JUDICIAL

DISTRICT COURT			209.9		209.9
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For the foreclosure settlement program. The internal service funds/interagency transfers appropriation to the thirteenth judicial district court includes two hundred nine thousand nine hundred dollars (\$209,900) from the mortgage regulatory fund of the regulation and licensing department for foreclosure mediation. Any unexpended balances in the thirteenth judicial district court program from the mortgage regulatory fund at the end of the fiscal year 2023 shall revert to the mortgage regulatory fund.

(19) SECOND JUDICIAL

DISTRICT ATTORNEY

The period of time for expending the six hundred thousand dollars (\$600,000) appropriated from the general fund in Subsection 13 of Section 5 of Chapter 73 of Laws 2018 for a data-driven prosecution pilot program, the six hundred thousand dollars (\$600,000) appropriated from the general fund in Subsection 14 of Section 5 of Chapter 73 of Laws 2018 for case prosecution and the eight hundred thousand dollars (\$800,000) appropriated from the general fund in Subsection 15 of Section 5 of Chapter 73 of Laws 2018 to address case backlog is extended through fiscal year 2023 and the appropriations may be used for other

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purposes.

(20) ADMINISTRATIVE OFFICE

OF THE DISTRICT ATTORNEYS

Any unexpended balances remaining at the end of fiscal year 2022 from revenues received in fiscal year 2022 and prior years by a district attorney from any Native American tribe, pueblo or political subdivision pursuant to a contract, memorandum of understanding, joint powers agreement or grant shall not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year 2023. Prior to November 1, 2022, the administrative office of the district attorneys shall provide the department of finance and administration and the legislative finance committee a detailed report documenting the amount of all funds received from Native American tribes, pueblos and political subdivisions pursuant to a contract, memorandum of understanding, joint powers agreement or grant that do not revert at the end of fiscal year 2022 for each of the district attorneys and the administrative office of the district attorneys.

(21) ADMINISTRATIVE OFFICE

OF THE DISTRICT ATTORNEYS

Any unexpended balances remaining at the end of fiscal year 2022 from revenues received in fiscal year 2022 and prior years by a district attorney or the administrative office of the district attorneys from the United States department of justice pursuant to the southwest border prosecution initiative shall not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year 2023. Prior to November 1, 2022, the administrative office of the district attorneys shall provide to the department of finance and administration and the legislative finance committee a detailed report documenting the amount of all southwest border prosecution initiative funds that do not revert at the end of fiscal year 2022 for each of the district attorneys and the administrative office of the district attorneys.

(22) LAW OFFICES OF



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THE PUBLIC DEFENDER	200.0				200.0
For backlogged jury trials.					
(23) ATTORNEY GENERAL			4,288.5		4,288.5
To address harms to the state and its communities resulting from the Gold King mine release. The internal service funds/interagency transfers appropriation is from the consumer settlement fund.					
(24) ATTORNEY GENERAL					
The period of time for expending the six million four hundred thousand dollars (\$6,400,000) appropriated from the consumer settlement fund in Subsection 23 of Section 5 of Chapter 137 of Laws 2021 for defending the Rio Grande compact is extended through fiscal year 2023.					
(25) ATTORNEY GENERAL		1,000.0			1,000.0
To provide enhanced prosecutorial training and expertise for cases of sexual violence including human trafficking and murdered and missing indigenous people. The other state funds appropriation is from the consumer settlement fund.					
(26) ATTORNEY GENERAL		1,000.0			1,000.0
For litigation of the tobacco master settlement agreement. The other state funds appropriation is from the consumer settlement fund.					
(27) ATTORNEY GENERAL	2,000.0	2,000.0			4,000.0
For litigation of the Rio Grande compact. The other state funds appropriation is from the consumer settlement fund.					
(28) TAXATION AND REVENUE DEPARTMENT	3,000.0				3,000.0
The state board of finance may approve a transfer from the appropriation contingency fund to the taxation and revenue department up to three million dollars (\$3,000,000), contingent on certification by the secretary of the department of finance and administration that enactment of legislation of the second session of the fifty-fifth legislature resulted in significant changes to the tax code or the motor					

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vehicle code and that no other funding is available to implement the changes.					
(29) ADMINISTRATIVE HEARINGS OFFICE	150.0				150.0
To develop a case management system.					
(30) DEPARTMENT OF FINANCE AND ADMINISTRATION	330.0				330.0
For infant surrender safety devices statewide. The appropriation is contingent on enactment of House Bill 137 or similar legislation of the second session of the fifty-fifth legislature.					
(31) DEPARTMENT OF FINANCE AND ADMINISTRATION	3,500.0				3,500.0
For contract management and federal grants administration initiatives.					
(32) DEPARTMENT OF FINANCE AND ADMINISTRATION	1,500.0				1,500.0
For grants management for local governments and local councils of government.					
(33) DEPARTMENT OF FINANCE AND ADMINISTRATION	1,000.0				1,000.0
For grants to local governments to match federal infrastructure and other funding.					
(34) DEPARTMENT OF FINANCE AND ADMINISTRATION	24,000.0				24,000.0
For statewide hunger initiatives.					
(35) DEPARTMENT OF FINANCE AND ADMINISTRATION	2,000.0				2,000.0
To the land grant assistance fund contingent on enactment of legislation of the second session of the fifty-fifth legislature creating the fund.					
(36) DEPARTMENT OF FINANCE AND ADMINISTRATION	5,000.0				5,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
For local law enforcement police officer retention stipends. The appropriation is contingent on enactment of House Bill 86 or similar legislation of the second session of the fifty-fifth legislature creating the law enforcement retention fund.					
(37) DEPARTMENT OF FINANCE AND ADMINISTRATION	300.0				300.0
To the local government division of the department of finance and administration to allocate to the city of Gallup to renovate red rock park for expenditure through fiscal year 2024.					
(38) GENERAL SERVICES DEPARTMENT	1,300.0				1,300.0
To purchase vehicles.					
(39) NEW MEXICO SENTENCING COMMISSION	2,000.0				2,000.0
For grants awarded under the Crime Reduction Grant Act. The general fund appropriation is contingent on enactment of House Bill 84 or similar legislation of the second session of the fifty-fifth legislature.					
(40) NEW MEXICO SENTENCING COMMISSION					
The period of time for expending the five hundred thousand (\$500,000) appropriated from the consumer settlement fund at the office of the attorney general in Subsection 38 of Section 5 of Chapter 137 of Laws 2021 to study and redraft the Criminal Code and other criminal statutes is extended through fiscal year 2023.					
(41) SECRETARY OF STATE	100.0				100.0
For the purchase and installation of servers to support the technology systems of the secretary of state's office.					
(42) SECRETARY OF STATE	170.0				170.0
To purchase replacement scanners for mail-in ballot tabulators.					
(43) SECRETARY OF STATE	80.0				80.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
For converting permanent records to microfilm.					
(44) SECRETARY OF STATE					
The period of time for expending the three million forty-six thousand eight hundred dollars (\$3,046,800) appropriated from the general fund in Subsection 40 of Section 5 of Chapter 137 of Laws 2021 to conduct and administer a special election is extended through fiscal year 2023 and can be used for costs related to the 2022 primary election.					
(45) SECRETARY OF STATE	100.0				100.0
For enhancements to the statewide election reporting and voter information system.					
(46) PUBLIC EMPLOYEE LABOR RELATIONS BOARD	25.0				25.0
For website, telecommunications costs, furniture and information technology needs.					
(47) STATE TREASURER	400.0				400.0
For the work and save program. The appropriation shall only be used for programs that are optional for participants.					
(48) TOURISM DEPARTMENT	300.0				300.0
For the New Mexico bowl.					
(49) TOURISM DEPARTMENT	350.0				350.0
For branded partnerships between New Mexico true and special olympics.					
(50) ECONOMIC DEVELOPMENT DEPARTMENT	250.0				250.0
To the economic development division of the economic development department for a collaborative marketing effort with local and regional economic development organizations in certified communities.					
(51) ECONOMIC DEVELOPMENT DEPARTMENT	6,000.0				6,000.0
To the development training fund for the job training incentive program. Any unexpended balances					

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remaining at the end of fiscal year 2023 shall not revert and may be expended in future fiscal years.

(52) ECONOMIC DEVELOPMENT

DEPARTMENT

The outdoor recreation division of the economic development department shall work to expand and construct the Rio Grande trail in conjunction with the Rio Grande trail commission.

(53) ECONOMIC DEVELOPMENT

DEPARTMENT

50,000.0

50,000.0

To the local economic development act fund for economic development projects pursuant to the Local Economic Development Act. Any unexpended balances remaining at the end of fiscal year 2023 shall not revert and may be expended in future fiscal years.

(54) REGULATION AND LICENSING

DEPARTMENT

811.1

811.1

To purchase vehicles for the construction industries program. The other state funds appropriation is from the mortgage regulatory fund.

(55) REGULATION AND LICENSING

DEPARTMENT

700.0

700.0

To purchase vehicles and equipment for the cannabis control program. The other state funds appropriation is from the mortgage regulatory fund.

(56) PUBLIC REGULATION COMMISSION

150.0

150.0

For furniture for the Bokum building.

(57) OFFICE OF THE SUPERINTENDENT

OF INSURANCE

150.0

150.0

300.0

For a joint study with the human services department, in consultation with the appropriate stakeholders, on the enactment of behavioral health parity legislation congruent with federal law and its impact on the availability of behavioral health services provided by medicaid and other providers, medicaid and

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commercial managed care organizations and their subcontractors and rates of compensation paid to behavioral health providers. The other state funds appropriation is from the insurance operating fund at the office of superintendent of insurance.					
(58) OFFICE OF THE SUPERINTENDENT OF INSURANCE		28,000.0			28,000.0
For premium and cost-sharing reductions for New Mexico health insurance exchange enrollees and medicaid transition premium buy-downs for exchange eligible consumers. The other state funds appropriation is from the health care affordability fund.					
(59) OFFICE OF THE SUPERINTENDENT OF INSURANCE		30,000.0			30,000.0
For reduction of health insurance premiums for small businesses and their employees. The other state funds appropriation is from the health care affordability fund.					
(60) STATE RACING COMMISSION	500.0				500.0
For payment of charges associated with the federal Horseracing Integrity and Safety Act contingent on receiving notice from the federal government that such expenditures must be paid.					
(61) CULTURAL AFFAIRS DEPARTMENT	350.0				350.0
For continuation and expansion of the New Mexico historic women marker initiative.					
(62) CULTURAL AFFAIRS DEPARTMENT	200.0				200.0
For staff and other costs to open and operate the New Mexico museum of art Vladem contemporary.					
(63) NEW MEXICO LIVESTOCK BOARD	217.0				217.0
For server replacement to allow for software updates and continued technical support.					
(64) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT	10,000.0				10,000.0
To implement a community energy efficiency program in underserved communities.					
(65) ENERGY, MINERALS AND					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
NATURAL RESOURCES DEPARTMENT	350.0				350.0
For the purchase of 141 acres of private land to expand the area of coyote creek state park.					
(66) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT	250.0				250.0
For the replacement of agency vehicles and emergency response radios.					
(67) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT		7,000.0			7,000.0
For forest and watershed management projects. The other state funds appropriation is from the forest land protection revolving fund.					
(68) YOUTH CONSERVATION CORPS		1,000.0			1,000.0
To the youth conservation corps to enter into cooperative procurement agreements with other state agencies for youth employment programs upon legislative review of project plans submitted by the agency. The other state funds appropriation is from the youth conservation corps fund.					
(69) STATE ENGINEER	350.0				350.0
To develop a fifty-year water plan.					
(70) STATE ENGINEER					
The period of time for expending the two million five hundred thousand dollars (\$2,500,000) from the general fund and two million eight hundred seventy-five thousand dollars (\$2,875,000) from other state funds in Subsection 59 of Section 5 of Chapter 137 of Laws 2021 for interstate water litigation costs is extended through fiscal year 2023. The other state funds appropriation is from the consumer settlement fund at the office of the attorney general.					
(71) STATE ENGINEER	500.0				500.0
For Jicarilla Apache nation water lease for San Juan river strategic water reserve for compact compliance.					
(72) STATE ENGINEER	500.0				500.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
For implementation of the 2019 Water Data Act.					
(73) STATE ENGINEER	750.0				750.0
For water litigation, litigation avoidance and compliance activities related to the Colorado river interstate compacts and related agreements.					
(74) STATE ENGINEER	6,000.0				6,000.0
For litigation, mediation or settlement of interstate compact litigation for expenditure in fiscal years 2022, 2023 and 2024.					
(75) STATE ENGINEER	2,000.0				2,000.0
For implementation of the 2003 Pecos settlement agreement or drought relief activities on the Pecos river in fiscal years 2022, 2023 and 2024.					
(76) COMMISSION ON THE STATUS OF WOMEN					
The period of time for expending the one hundred thousand dollars (\$100,000) appropriated from the general fund in Section 17 of Chapter 278 of Laws 2019 to fund the commission on the status of women pursuant to Section 28-3-2 NMSA 1978, the fifty thousand dollars (\$50,000) appropriated from the general fund in Section 58 of Chapter 278 of Laws 2019 for operational expenses, the fifty-five thousand dollars (\$55,000) appropriated from the general fund in Section 13 of Chapter 279 of Laws 2019 for operational expenses and the eighty thousand dollars (\$80,000) appropriated from the general fund in Section 48 of Chapter 279 of Laws 2019 for operational expenses is extended through fiscal year 2023.					
(77) EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT					
The period of time for expending the two million dollars (\$2,000,000) appropriated from other state funds in Subsection 63 Section 5 of Chapter 137 of Laws 2021 for endowed early childhood positions, including those necessary for increasing the number of indigenous and bilingual early childhood educators, at New Mexico public and tribal institutions of higher education is extended through fiscal year 2024.					



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(78) EARLY CHILDHOOD EDUCATION  
AND CARE DEPARTMENT

The period of time for expending the five million dollars (\$5,000,000) appropriated from other state funds in Subsection 62 Section 5 of Chapter 137 of Laws 2021 for endowed early childhood positions at New Mexico public and tribal institutions of higher education is extended through fiscal year 2024.

(79) AGING AND LONG-TERM

SERVICES DEPARTMENT	600.0		600.0
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For advancements to aging network providers.

(80) HUMAN SERVICES DEPARTMENT

Any unexpended balances attributable to the federal matching increase from section 9817 of the American Rescue Plan Act of 2021 accrued by the medical assistance program of the human services department remaining at the end of fiscal year 2021 and fiscal year 2022 from appropriations made from the general fund shall not revert and may be expended in fiscal year 2022 through fiscal year 2025 to support reinvestment in the expansion, enhancement or strengthening of home and community-based services as required in section 9817 of the American Rescue Plan Act of 2021, including eliminating the wait list for the 1915(c) developmental disabilities medicaid waivers and implementing the temporary home and community-based services provider economic recovery payments.

(81) HUMAN SERVICES DEPARTMENT	8,453.9		8,453.9
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For the supplemental nutrition assistance program's settlement payment of the federal overpayment claim, for enrollment information technology system and payment accuracy enhancements and for client services improvements.

(82) DEPARTMENT OF HEALTH	4,000.0		4,000.0
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For operational and maintenance needs in all facilities.

(83) DEPARTMENT OF HEALTH

Forty million dollars (\$40,000,000) is appropriated from the general fund operating reserve to plan,

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design, furnish and upgrade a new veterans' home on the New Mexico veterans' home campus in Truth or Consequences, contingent on the department of health submitting an application for a match from the federal department of veterans' affairs and agreement to reimburse operating reserves upon receipt of federal funds.					
(84) DEPARTMENT OF HEALTH					
Any unexpended fund balances in the developmental disabilities support program of the department of health from appropriations made from the general fund for fiscal year 2019, fiscal year 2020 and fiscal 2021 shall not revert and shall be expended in fiscal year 2023 through fiscal year 2025 to eliminate the wait list for the home and community based waiver services 1915(c) developmental disability waivers and other expenditures in the developmental disabilities medicaid waiver program of the department of health.					
(85) DEPARTMENT OF ENVIRONMENT	450.0				450.0
To address ozone pollution generated outside of New Mexico and transported into the state.					
(86) DEPARTMENT OF ENVIRONMENT	300.0				300.0
To provide technical assistance on worker compensation claims related to exposure to radioactive materials and to implement radioactive material licensing requirements.					
(87) DEPARTMENT OF ENVIRONMENT	525.0				525.0
To develop and implement initiatives that protect the public from exposure to per- and poly-fluorinated alkyl substances.					
(88) DEPARTMENT OF ENVIRONMENT	250.0				250.0
To develop a surface water discharge permitting program and to cover costs for computer-based examinations for water utility operators.					
(89) DEPARTMENT OF ENVIRONMENT	150.0				150.0
For state's twenty percent cost share for cleanup of the Pecos mine and the El Molino operable units.					
(90) DEPARTMENT OF ENVIRONMENT	250.0				250.0

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For uranium mine remediation and cleanup.					
(91) OFFICE OF THE NATURAL RESOURCES TRUSTEE		500.0			500.0
To increase the damage assessment and restoration revolving fund to pursue emerging natural resource injury claims against responsible parties. The other state funds appropriation is from the consumer settlement fund.					
(92) CHILDREN, YOUTH AND FAMILIES DEPARTMENT	500.0				500.0
For domestic violence treatment programs statewide.					
(93) CHILDREN, YOUTH AND FAMILIES DEPARTMENT					
The period of time for expending the one million dollars (\$1,000,000) appropriated in Subsection 102 of Section 5 of Chapter 83 of Laws 2020 for behavioral health programs for continuing the multi-systemic expansion project is extended through fiscal year 2023.					
(94) DEPARTMENT OF MILITARY AFFAIRS	250.0			750.0	1,000.0
To address building repair needs and other program start-up costs related to the initiation of a job challenge academy program. The general fund appropriation to the department of military affairs is contingent on certification by the department of finance and administration that federal matching funds of at least seven hundred fifty thousand dollars (\$750,000) have been secured.					
(95) CORRECTIONS DEPARTMENT					
The period of time for expending the twenty-two million dollars (\$22,000,000) appropriated from the penitentiary income fund in Subsection 104 of Section 5 of Chapter 83 of Laws 2020 for hepatitis c treatment and planning is extended through fiscal year 2023.					
(96) CRIME VICTIMS REPARATION					

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COMMISSION	1,000.0				1,000.0
For services for victims of sexual assault.					
(97) DEPARTMENT OF PUBLIC SAFETY	892.8				892.8
For advanced training initiatives for commissioned New Mexico state police officers.					
(98) DEPARTMENT OF PUBLIC SAFETY	562.5				562.5
To purchase in-car cameras and body cameras.					
(99) DEPARTMENT OF PUBLIC SAFETY					
The period of time for expending the three hundred fifty thousand dollars (\$350,000) appropriated from the general fund in Subsection 111 of Section 5 of Chapter 83 of Laws 2020 for a data-sharing project with the administrative office of the courts is extended through fiscal year 2023.					
(100) DEPARTMENT OF PUBLIC SAFETY	400.0				400.0
To purchase license plate readers and mobile units for the New Mexico state police.					
(101) DEPARTMENT OF PUBLIC SAFETY					
The period of time for expending the one hundred thousand dollars (\$100,000) appropriated from the general fund in Subsection 98 of Section 5 of Chapter 73 of Laws 2018 to maintain a flash roll for criminal investigations by the New Mexico state police is extended through fiscal year 2024. Any unexpended balances from this appropriation remaining at the end of fiscal year 2024 shall not revert.					
(102) DEPARTMENT OF PUBLIC SAFETY	250.0				250.0
To conduct a police officer job task analysis for the New Mexico law enforcement academy board.					
(103) DEPARTMENT OF PUBLIC SAFETY	9,000.0				9,000.0
To purchase and equip law enforcement vehicles.					
(104) DEPARTMENT OF PUBLIC SAFETY	168.5				168.5
To purchase drones and laser mapping systems for crime scene and crash scene mapping for the New Mexico state police.					
(105) DEPARTMENT OF TRANSPORTATION					

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Any unencumbered balances in the project design and construction program, the highway operations program and the modal program of the department of transportation remaining at the end of fiscal year 2022 from appropriations made from other state funds and federal funds shall not revert and shall be expended in fiscal year 2023.

(106) PUBLIC EDUCATION DEPARTMENT		1,250.0			1,250.0
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To increase salaries for teachers who hold a Native American language and culture certificate. The other state funds appropriation is from the public education reform fund.

(107) PUBLIC EDUCATION DEPARTMENT		10,000.0			10,000.0
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For career technical education initiatives and equipment. The other state funds appropriation is from the public education reform fund. Any unexpended balances remaining at the end of fiscal year 2023 from this appropriation shall revert to the career technical education fund.

(108) PUBLIC EDUCATION DEPARTMENT		8,000.0			8,000.0
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For community school and family engagement initiatives. The other state funds appropriation is from the public education reform fund. Any unexpended balances remaining at the end of fiscal year 2023 from this appropriation shall revert to the community schools fund.

(109) PUBLIC EDUCATION DEPARTMENT		10,000.0			10,000.0
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For emergency educational technology and information technology staffing needs at New Mexico public schools. The other state funds appropriation is from the public education reform fund.

(110) PUBLIC EDUCATION DEPARTMENT		2,000.0			2,000.0
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For an educator evaluation system. The other state funds appropriation is from the public education reform fund.

(111) PUBLIC EDUCATION DEPARTMENT	30,000.0				30,000.0
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To the state-support reserve fund. If, for fiscal year 2020, the secretary of public education determines that a final decision by the United States department of education prohibits the deduction of payments to school districts and charter schools commonly known as "impact aid funds," pursuant to 20 U.S.C. 7701 et.

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seq., and formerly known as "PL874 funds," the state board of finance shall approve a transfer from the state-support reserve fund to make payments to school districts and charter schools that receive impact aid and are affected by the decision.

(112) PUBLIC EDUCATION DEPARTMENT		500.0			500.0
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To support implementation of the Hispanic Education Act, including programs to foster parental engagement, provide culturally and linguistically relevant materials and curricula and evaluate educational programs that impact the academic success of Hispanic students. The other state funds appropriation is from the public education reform fund.

(113) PUBLIC EDUCATION DEPARTMENT		21,000.0			21,000.0
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For K-12 plus and extended learning time program planning grants and incentives. The other state funds appropriation is from the public education reform fund.

(114) PUBLIC EDUCATION DEPARTMENT		22,183.8			22,183.8
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For K-12 plus programs. The other state funds appropriation is from the public education reform fund.

(115) PUBLIC EDUCATION DEPARTMENT		1,551.0			1,551.0
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For transportation of students to K-12 plus programs. The other state funds appropriation is from the public education reform fund.

(116) PUBLIC EDUCATION DEPARTMENT	500.0				500.0
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For legal fees related to defending the state in Martinez v. state of New Mexico No. D-101-CV-2014-00793 and Yazzie v. state of New Mexico No. D-101-CV-2014-02224.

(117) PUBLIC EDUCATION DEPARTMENT		1,500.0			1,500.0
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To assist school districts and charter schools in performing risk-based vulnerability management and penetration testing to identify, deter, protect against, detect, remediate and respond to cyber threats and ransomware. The office of the chief information security officer of the department of information technology will act in an oversight capacity and serve to certify cyber security projects. The other state funds appropriation is from the public education reform fund.

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(118) PUBLIC EDUCATION DEPARTMENT		1,000.0			1,000.0
For safety and statewide deployment of mobile panic buttons at public schools. The other state funds appropriation is from the public school capital outlay fund.					
(119) PUBLIC EDUCATION DEPARTMENT		1,000.0			1,000.0
For the statewide financial reporting system pursuant to Section 22-8-13.3 NMSA 1978. The other state funds appropriation is from the public education reform fund.					
(120) PUBLIC EDUCATION DEPARTMENT		6,000.0			6,000.0
For stipends to student teachers for time spent teaching in a New Mexico public school as required by Subsection C of Section 22-10A-6 NMSA 1978. The other state funds appropriation is from the public education reform fund.					
(121) PUBLIC EDUCATION DEPARTMENT		15,500.0			15,500.0
For teacher residency programs pursuant to the Teacher Residency Act, including one million dollars (\$1,000,000) for teacher recruitment pilots and programs to improve the teacher workforce pipeline. The other state funds appropriation is from the public education reform fund.					
(122) PUBLIC EDUCATION DEPARTMENT		13,310.3			13,310.3
For tribal and rural community-based extended learning programs. The other state funds appropriation is from the public education reform fund.					
(123) PUBLIC EDUCATION DEPARTMENT	2,000.0				2,000.0
For planning, design and construction of tribal libraries through fiscal year 2024. Any unexpended balances remaining at the end of fiscal year 2024 shall revert to the general fund.					
(124) PUBLIC SCHOOL FACILITIES					
AUTHORITY		10,000.0			10,000.0
To the charter school revolving loan fund contingent on enactment of House Bill 43 or similar legislation in the second session of the fifty-fifth legislature creating a charter school revolving loan fund. The other state funds appropriation is from the public school capital outlay fund.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(125) PUBLIC SCHOOL FACILITIES					
AUTHORITY		478.6			478.6
For staff and operational costs. The other state funds appropriation is from the public school capital outlay fund.					
(126) HIGHER EDUCATION DEPARTMENT	8,000.0				8,000.0
For distribution to the higher education institutions of New Mexico for building renewal and replacement. A report of building renewal and replacement transfers must be submitted to the higher education department before funding is released. In the event of a transfer of building renewal and replacement funding to cover institutional salaries, funding shall not be released to the higher education institution.					
(127) HIGHER EDUCATION DEPARTMENT		50,000.0			50,000.0
For endowed faculty positions in educator preparation programs at New Mexico public and tribal higher education institutions. The higher education department must obtain certification from each higher education institution that the endowment revenue will supplement and not supplant spending at the institution's educator preparation program before making an endowment award. The other state funds appropriation is from the public education reform fund.					
(128) HIGHER EDUCATION DEPARTMENT		4,000.0			4,000.0
For the higher education department to pay colleges for successfully completed dual-credit courses that are accepted by higher education institutions toward the degree requirements of an accredited academic program. The other state funds appropriation is from the public education reform fund.					
(129) HIGHER EDUCATION DEPARTMENT		500.0			500.0
For scholarships for the grow your own teacher program. The other state funds appropriation is from the grow your own teachers fund.					
(130) HIGHER EDUCATION DEPARTMENT	1,700.0				1,700.0
To assist public postsecondary educational institutions in performing risk-based vulnerability management					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
and penetration testing to identify, deter, protect against, detect, remediate and respond to cyber threats and ransomware. The office of the chief information security officer of the department of information technology will act in an oversight capacity and serve to certify cyber security projects.					
(131) HIGHER EDUCATION DEPARTMENT	5,000.0				5,000.0
For the higher education endowment fund. The higher education department shall require a fifty percent match of any awards from recipient institutions of higher education.					
(132) HIGHER EDUCATION DEPARTMENT		15,000.0			15,000.0
For expanding enrollment in and graduation from nursing programs at public higher education institutions. The other state funds appropriation is from the higher education program development enhancement fund.					
(133) HIGHER EDUCATION DEPARTMENT	250.0				250.0
For teacher education consortium activities at public higher education institutions.					
(134) HIGHER EDUCATION DEPARTMENT		20,000.0			20,000.0
To provide matching funds to state research universities to support innovative applied research that advances knowledge and creates new products and production processes in the fields of agriculture, biotechnology, biomedicine energy, materials science, microelectronics, water resources, aerospace, telecommunications, manufacturing science and similar research areas. The other state funds appropriation is from the technology enhancement fund.					
(135) UNIVERSITY OF NEW MEXICO	500.0				500.0
To support infrastructure for the statewide human papillomavirus pap registry.					
(136) UNIVERSITY OF NEW MEXICO	2,500.0				2,500.0
To finish, equip and furnish the college of nursing and college of population health buildings.					
(137) UNIVERSITY OF NEW MEXICO	500.0				500.0
For operational costs at the office of the medical investigator.					
(138) NEW MEXICO STATE UNIVERSITY	2,000.0				2,000.0
To the agricultural experiment station for repairs and renovations at agricultural science centers.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(139) NEW MEXICO STATE UNIVERSITY To support the rodeo team.	200.0				200.0
(140) NEW MEXICO STATE UNIVERSITY To the agricultural experiment station for weather stations.	1,000.0				1,000.0
(141) NEW MEXICO HIGHLANDS UNIVERSITY For comprehensive financial aid including stipends for students in nursing education programs.	1,000.0				1,000.0
(142) NEW MEXICO HIGHLANDS UNIVERSITY To develop and implement a program that provides training and professional development for current teachers, comprehensive financial aid including stipends for students in teacher preparation programs and licensing opportunities for educational assistants. The other state funds appropriation is from the public education reform fund.		1,000.0			1,000.0
(143) WESTERN NEW MEXICO UNIVERSITY For comprehensive financial aid including stipends for students in nursing education programs.	1,000.0				1,000.0
(144) WESTERN NEW MEXICO UNIVERSITY To develop and implement a program that provides training and professional development for current teachers, comprehensive financial aid including stipends for students in teacher preparation programs and licensing opportunities for educational assistants. The other state funds appropriation is from the public education reform fund.		1,000.0			1,000.0
(145) EASTERN NEW MEXICO UNIVERSITY For comprehensive financial aid including stipends for students in nursing education programs.	1,000.0				1,000.0
(146) EASTERN NEW MEXICO UNIVERSITY To develop and implement a program that provides training and professional development for current teachers, comprehensive financial aid including stipends for students in teacher preparation programs and licensing opportunities for educational assistants. The other state funds appropriation is from the public education reform fund.		1,000.0			1,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(147) EASTERN NEW MEXICO UNIVERSITY For a soccer program.	400.0				400.0
(148) SAN JUAN COLLEGE For comprehensive financial aid including stipends for students in nursing education programs.	1,000.0				1,000.0
(149) SAN JUAN COLLEGE To develop and implement a program that provides training and professional development for current teachers, comprehensive financial aid including stipends for students in teacher preparation programs and licensing opportunities for educational assistants. The other state funds appropriation is from the public education reform fund.		1,000.0			1,000.0
(150) COMPUTER SYSTEMS ENHANCEMENT FUND For transfer to the computer systems enhancement fund for system replacements or enhancements.	64,056.8				64,056.8
<b>TOTAL SPECIAL APPROPRIATIONS</b>	<b>280,094.5</b>	<b>296,934.8</b>	<b>4,986.8</b>	<b>750.0</b>	<b>582,766.1</b>

Section 6. **SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.**--The following amounts are appropriated from the general fund or other funds as indicated for expenditure in fiscal year 2022 for the purposes specified. Disbursement of these amounts shall be subject to certification by the agency to the department of finance and administration and the legislative finance committee that no other funds are available in fiscal year 2022 for the purpose specified and approval by the department of finance and administration. Any unexpended balances remaining at the end of fiscal year 2022 shall revert to the appropriate fund.

(1) ADMINISTRATIVE OFFICE OF THE COURTS For a safe exchange and supervised visitation program in the ninth judicial district court.	33.5				33.5
(2) THIRD JUDICIAL DISTRICT COURT For security at Dona Ana magistrate court.	70.4				70.4
(3) THIRD JUDICIAL DISTRICT COURT	36.8				36.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
For shortfalls related to the consolidation of magistrate courts in Dona Ana county.					
(4) STATE AUDITOR	39.0				39.0
For personal services and employee benefits to support the conservatorship review program.					
(5) TAXATION AND REVENUE DEPARTMENT	436.0				436.0
For shortfalls in operating expenses in program support.					
(6) GENERAL SERVICES DEPARTMENT		10,000.0			10,000.0
For shortfalls in the other category for health benefit claims in the employee group health benefits program. The other state funds appropriation is contingent on the federal emergency management agency not covering coronavirus-related costs. The other state funds appropriation is from the health care affordability fund.					
(7) SECRETARY OF STATE	150.0				150.0
For a shortfall in the administration and operations program of the secretary of state.					
(8) SECRETARY OF STATE	1,500.0				1,500.0
To notify voters of updates to their registration as a result of redistricting.					
(9) REGULATION AND LICENSING DEPARTMENT	150.0				150.0
For a projected shortfall in the personal services and employee benefits category in the construction industries program.					
(10) PUBLIC REGULATION COMMISSION	300.0				300.0
For shortfalls in the personal services and employee benefits category, contractual services category and other costs category.					
(11) OFFICE OF THE SUPERINTENDENT OF INSURANCE		250.0			250.0
To replenish operation funds. The other state funds appropriation is from the health care affordability fund.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(12) NEW MEXICO STATE FAIR	458.9				458.9
For prior year shortfalls due to the coronavirus disease 2019.					
(13) GAMING CONTROL BOARD	100.0				100.0
For fiscal year 2021 operating shortfalls in all categories due to governor exempt appointments and underfunded operational expenses.					
(14) STATE RACING COMMISSION	17.0				17.0
For prior year budget deficits.					
(15) BOARD OF VETERINARY MEDICINE	80.0				80.0
For fiscal year 2022 expenses associated with the board of veterinary medicine administrative office.					
(16) BOARD OF VETERINARY MEDICINE	125.0				125.0
For fiscal year 2021 expenses associated with the board of veterinary medicine administrative office.					
(17) SPACEPORT AUTHORITY	1,000.0				1,000.0
For shortfalls in the personal services and employee benefits and contractual services categories.					
(18) INTERTRIBAL CEREMONIAL OFFICE	400.0				400.0
To plan, coordinate and develop the intertribal ceremonial event, in collaboration with local government. Two hundred thousand dollars (\$200,000) of the general fund appropriation shall be allocated to McKinley county for local contracts.					
(19) HUMAN SERVICES DEPARTMENT	2,325.0				2,325.0
To facilitate the planning and implementation of the 988 crisis now behavioral health crisis response system.					
(20) HUMAN SERVICES DEPARTMENT		13,979.0		60,615.5	74,594.5
To fund costs in the medicaid program. The other state funds appropriation is from the health care affordability fund.					
(21) DEPARTMENT OF HEALTH	370.0				370.0
For personal services and employee benefits related costs in the scientific laboratory division to avoid					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
a budget shortfall.					
(22) DEPARTMENT OF HEALTH	558.0				558.0
For the lease of an automated medication dispensing system supporting decentralized medication management in the facilities management division.					
(23) DEPARTMENT OF HEALTH	1,000.0				1,000.0
For receivership costs.					
(24) DEPARTMENT OF MILITARY AFFAIRS	175.0				175.0
For legal settlements.					
TOTAL SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS	9,324.6	24,229.0		60,615.5	94,169.1

Section 7. **INFORMATION TECHNOLOGY APPROPRIATIONS.**--The following amounts are appropriated from the computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless otherwise indicated, the appropriation may be expended in fiscal years 2022, 2023 and 2024. Unless otherwise indicated, any unexpended balances remaining at the end of fiscal year 2024 shall revert to the computer systems enhancement fund or other funds as indicated. For each executive branch agency project, the state chief information officer shall certify compliance with the project certification process prior to the allocation of fifty-nine million one hundred forty-two thousand eight hundred dollars (\$59,142,800) by the department of finance and administration from the funds for the purposes specified. The judicial information systems council shall certify compliance to the department of finance and administration for judicial branch projects. For executive branch agencies, all hardware and software purchases funded through appropriations made in Sections 4, 5, 6 and 7 of this act shall be procured using consolidated purchasing led by the state chief information officer and state purchasing division to achieve economies of scale and to provide the state with the best unit price.

- (1) ADMINISTRATIVE OFFICE  
OF THE COURTS

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
The period of time for expending the one hundred twelve thousand six hundred dollars (\$112,600) appropriated from the general fund in Subsection 2 of Section 7 of Chapter 83 of Laws of 2020 to implement an integrated electronic court notices solution for the court's case management system is extended through fiscal year 2023.					
(2) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS		170.0	2,564.0		2,734.0
To purchase an enterprise comprehensive case management system through a competitive bid process. The other state funds appropriation is from district attorney fund balances.					
(3) LAW OFFICES OF THE PUBLIC DEFENDER		631.4			631.4
For an advanced online production and reporting system. The other state funds appropriation is from the public defender automation fund.					
(4) LAW OFFICES OF THE PUBLIC DEFENDER			2,350.0		2,350.0
For a scanning and survivable storage project.					
(5) TAXATION AND REVENUE DEPARTMENT			4,772.0		4,772.0
To implement a holistic compliance and collections analytics system.					
(6) TAXATION AND REVENUE DEPARTMENT			802.2		802.2
To continue the implementation of the correspondence automation project.					
(7) TAXATION AND REVENUE DEPARTMENT			814.0		814.0
To implement a governance, risk and compliance system to consolidate governance across the taxation and revenue department.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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(8) DEPARTMENT OF FINANCE  
AND ADMINISTRATION

The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the computer systems enhancement fund in Subsection 9 of Section 7 of Chapter 271 of Laws 2019 for the implementation of a property tax module in the local government budget management system is extended through fiscal year 2023.

(9) DEPARTMENT OF FINANCE  
AND ADMINISTRATION

The period of time for expending the one million two hundred fifty thousand dollars (\$1,250,000) appropriated from the computer systems enhancement fund in Subsection 8 of Section 7 of Chapter 73 of Laws 2018 for the implementation of an enterprise budget system is extended through fiscal year 2023.

(10) DEPARTMENT OF FINANCE  
AND ADMINISTRATION

The period of time for expending the four million dollars (\$4,000,000) appropriated from the computer systems enhancement fund in Subsection 10 of Section 7 of Chapter 271 of Laws 2019 for the implementation of an enterprise budget system is extended through fiscal year 2023.

(11) GENERAL SERVICES DEPARTMENT

The period of time for expending the one million nine hundred thousand dollars (\$1,900,000) appropriated in Subsection 9 of Section 7 of Chapter 83 of Laws 2020 to configure and implement the strategic sourcing module in the statewide human resource accounting and reporting system is extended through fiscal year 2023. The appropriation is contingent on the general services department's coordination with the department of information technology to ensure configuration meets the general services department's business requirements.

(12) SECRETARY OF STATE

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



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
systems enhancement fund in Subsection 10 of Section 7 of Chapter 83 of Laws 2020 for the business filing software initiation and planning phases is extended through fiscal year 2023 and can be used for implementation costs.					
(13) SECRETARY OF STATE			2,504.0		2,504.0
For the implementation of a commercial off-the-shelf business filing software solution.					
(14) MEDICAL BOARD		1,311.2			1,311.2
To modernize licensing software. The other state funds appropriation is from the New Mexico board of medical examiners fund.					
(15) GAMING CONTROL BOARD					
The period of time for expending the two million five hundred thousand dollars (\$2,500,000) appropriated from the computer systems enhancement fund in Subsection 15 of Section 7 of Chapter 83 of Laws 2020 to purchase and implement a gaming central monitoring system is extended through fiscal year 2023. The board shall implement the new system no later than June 30, 2023.					
(16) CULTURAL AFFAIRS DEPARTMENT					
The period of time for expending the three hundred fifty thousand dollars (\$350,000) appropriated from the computer systems enhancement fund in Subsection 17 of Section 7 of Chapter 271 of Laws 2019 to upgrade hardware and software and implement an enterprise content management system for digital delivery to improve museum exhibition content is extended through fiscal year 2023.					
(17) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT			550.0		550.0
To implement the statewide human resources, accounting and management reporting system asset management module. The appropriation is contingent on the energy, minerals and natural resources department's completion and approval of a project business case for fiscal year 2023 by the department of information technology.					
(18) COMMISSIONER OF PUBLIC LANDS		2,000.0			2,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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To continue the modernization of the regulation and licensing permitting and inspection software and for the addition of renewable energy project financial management and support capabilities. The other state funds appropriation is from the state lands maintenance fund.

(19) COMMISSIONER OF PUBLIC LANDS

The period of time for expending the one million four hundred fifty thousand dollars (\$1,450,000) appropriated from the state lands maintenance fund in Subsection 18 of Section 7 of Chapter 83 of Laws 2020 to purchase and install hardware and software for satellite imagery analysis is extended through fiscal year 2023.

(20) STATE ENGINEER		1,817.4		1,817.4
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To modernize and replace the existing water rights adjudication tracking system.

(21) AGING AND LONG-TERM  
SERVICES DEPARTMENT

The period of time for expending the two hundred eighty thousand three hundred dollars (\$280,300) appropriated from the computer systems enhancement fund and the two million two hundred ninety-one thousand six hundred dollars (\$2,291,600) appropriated from federal funds in Subsection 21 of Section 7 of Chapter 83 of Laws 2020 to continue the implementation of the medicaid management information system replacement project is extended through fiscal year 2023.

(22) HUMAN SERVICES DEPARTMENT		4,875.2	9,463.7	14,338.9
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To continue to enhance or replace the current child support enforcement system.

(23) HUMAN SERVICES DEPARTMENT		8,400.0	68,041.5	76,441.5
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To continue the implementation phase of the medicaid management information system replacement project.

(24) HUMAN SERVICES DEPARTMENT

The period of time for expending the one million seven hundred eighty-three thousand six hundred dollars (\$1,783,600) appropriated from the computer systems enhancement fund in Subsection 21 of Section 7 of Chapter 271 of Laws 2019 as extended in Subsection 13 of Section 7 of Chapter 137 of Laws 2021 to

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
continue the implementation of the child support enforcement replacement project is extended through fiscal year 2023.					
(25) HUMAN SERVICES DEPARTMENT					
The period of time for expending the one million two hundred fifty-five thousand six hundred dollars (\$1,255,600) appropriated from the computer systems enhancement fund in Subsection 22 of Section 7 of Chapter 271 of Laws 2019 as extended in Subsection 14 of Section 7 of Chapter 137 of Laws 2021 to continue the implementation of the medicaid management information system replacement project is extended through fiscal year 2023.					
(26) HUMAN SERVICES DEPARTMENT					
The period of time for expending the two million eight hundred thirty-two thousand five hundred dollars (\$2,832,500) appropriated from the computer systems enhancement fund in Subsection 22 of Section 7 of Chapter 83 of Laws 2020 to continue the implementation of the child support enforcement replacement project is extended through fiscal year 2023.					
(27) HUMAN SERVICES DEPARTMENT					
The period of time for expending the four million one hundred four thousand one hundred dollars (\$4,104,100) appropriated from the computer systems enhancement fund in Subsection 23 of Section 7 of Chapter 83 of Laws 2020 to continue the implementation of the medicaid management information system replacement project is extended through fiscal year 2023.					
(28) HUMAN SERVICES DEPARTMENT					
The period of time for expending the six million eight hundred one thousand nine hundred dollars (\$6,801,900) appropriated from the computer systems enhancement fund in Subsection 21 of Section 7 of Chapter 73 of Laws 2018 as extended in Subsection 26 of Section 7 of Chapter 83 of Laws 2020 as extended in Subsection 15 of Section 7 of Chapter 137 of Laws 2021 to continue the implementation of the medicaid management information system replacement project is extended through fiscal year 2023.					
(29) DEPARTMENT OF HEALTH			2,000.0		2,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
To implement a client data management system.					
(30) DEPARTMENT OF HEALTH			10,750.0		10,750.0
To continue the implementation of an enterprise electronic health records system.					
(31) DEPARTMENT OF HEALTH			500.0		500.0
For planning and initiation of a facilities centralized reporting system.					
(32) DEPARTMENT OF HEALTH					
The period of time for expending the two million one hundred thousand dollars (\$2,100,000) appropriated from the computer systems enhancement fund in Subsection 27 of Section 7 of Chapter 271 of Laws 2019 to continue the implementation of an integrated document management system and upgrade the vital records database is extended through fiscal year 2023.					
(33) DEPARTMENT OF HEALTH					
The period of time for expending the two million four hundred thousand dollars (\$2,400,000) appropriated from the computer systems enhancement fund in Subsection 10 of Section 7 of Chapter 135 of Laws 2017 as extended in Subsection 25 of Section 7 of Chapter 271 of Laws of 2019 as extended in Subsection 33 of Chapter 83 of Laws 2020 to continue the implementation of the developmental disabilities client management support system is extended through fiscal year 2023.					
(34) DEPARTMENT OF HEALTH					
The period of time for expending the two million seven hundred fifty thousand dollars (\$2,750,000) appropriated from the computer systems enhancement fund Subsection 26 of Section 7 of Chapter 73 of Laws 2018 as extended in Subsection 34 of Section 7 of Chapter 83 of Laws 2020 to purchase and implement an integrated document management system and upgrade the vital records database is extended through fiscal year 2023.					
(35) DEPARTMENT OF HEALTH					
The period of time for expending the two hundred thousand dollars (\$200,000) appropriated from the computer systems enhancement fund in Subsection 22 of Section 7 of Chapter 73 of Laws 2018 as extended in					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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Subsection 30 of Section 7 of Chapter 83 of Laws 2020 to continue to upgrade the children's medical services medicaid provider enrollment system to integrate with the human services department's medicaid management information system replacement project is extended through fiscal year 2023.

(36) DEPARTMENT OF HEALTH

The period of time for expending the two hundred thousand dollars (\$200,000) appropriated from the computer systems enhancement fund in Subsection 25 of Section 7 of Chapter 73 of Laws 2018 as extended in Subsection 29 of Section 7 of Chapter 83 of Laws 2020 to continue to purchase and implement a commercial off-the-shelf incident management system is extended through fiscal year 2023.

(37) DEPARTMENT OF HEALTH

The period of time for expending the three million five hundred thousand dollars (\$3,500,000) appropriated from the computer systems enhancement fund in Subsection 28 of Section 7 of Chapter 83 of Laws 2020 to purchase and implement an enterprise electronic healthcare records system for public health offices statewide is extended through fiscal year 2023.

(38) DEPARTMENT OF HEALTH

The period of time for expending the three hundred fifty thousand dollars (\$350,000) appropriated from the computer systems enhancement fund in Subsection 23 of Section 7 of Chapter 73 of Laws 2018 as extended in Subsection 31 of Section 7 of Chapter 83 of Laws 2020 to continue to purchase hardware and software to implement a facilities licensing system is extended through fiscal year 2023.

(39) DEPARTMENT OF HEALTH

The period of time for expending the four hundred forty thousand dollars (\$440,000) appropriated from the computer systems enhancement fund in Subsection 26 of Section 7 of Chapter 271 of Laws 2019 to integrate toxicology instrumentation data into the department of health's laboratory information system is extended through fiscal year 2023.

(40) DEPARTMENT OF HEALTH

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<p>systems enhancement fund in Subsection 24 of Section 7 of Chapter 271 of Laws 2019 to purchase and implement an enterprise electronic healthcare records system for public health offices is extended through fiscal year 2023.</p>					
<p>(41) DEPARTMENT OF HEALTH</p> <p>The period of time for expending the nine hundred thousand dollars (\$900,000) appropriated from the computer systems enhancement fund in Subsection 23 of Section 7 of Chapter 271 of Laws 2019 as extended in Subsection 22 of Section 7 of Chapter 137 of Laws 2021 for the initiation and planning phase to implement a database for healthcare cost data is extended through fiscal year 2023.</p>					
<p>(42) DEPARTMENT OF HEALTH</p> <p>The period of time for expending the nine hundred thousand dollars (\$900,000) appropriated from the computer systems enhancement fund in Subsection 27 of Section 7 of Chapter 83 of Laws 2020 for the initiation and planning phase to implement a database for healthcare cost data is extended through fiscal year 2023.</p>					
(43) DEPARTMENT OF ENVIRONMENT			500.0		500.0
<p>To implement a document digitization and management system.</p>					
<p>(44) CHILDREN, YOUTH AND FAMILIES DEPARTMENT</p> <p>The period of time for expending the seven million dollars (\$7,000,000) appropriated from the computer systems enhancement fund in Subsection 37 of Section 7 of Chapter 83 of Laws 2020 to continue the modernization of the comprehensive child welfare information system is extended through fiscal year 2023.</p>					
(45) CORRECTIONS DEPARTMENT			6,238.0		6,238.0
<p>To continue the implementation of an electronic health record system with a commercial off-the-shelf solution.</p>					
(46) DEPARTMENT OF PUBLIC SAFETY			1,990.0		1,990.0
<p>To purchase and implement enhanced cybersecurity hardware and software for the criminal justice</p>					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
information services network.					
(47) DEPARTMENT OF PUBLIC SAFETY			3,380.0		3,380.0
To implement an intelligence-led policing and public safety system.					
(48) DEPARTMENT OF PUBLIC SAFETY					
The period of time for expending the five million four hundred sixty-five thousand dollars (\$5,465,000) appropriated from other state funds in Subsection 43 of Section 7 of Chapter 83 of Laws 2020 Second Session to continue the implementation of a commercial off-the-shelf records management system is extended through fiscal year 2023.					
(49) DEPARTMENT OF PUBLIC SAFETY					
The period of time for expending the three million dollars (\$3,000,000) appropriated from other state funds in Subsection 41 of Section 7 of Chapter 83 of Laws 2020 Second Session to upgrade the computer aided dispatch system is extended through fiscal year 2023.					
(50) PUBLIC EDUCATION DEPARTMENT					
The period of time for expending the two hundred fifty-four thousand three hundred dollars (\$254,300) appropriated from the public education reform fund in Subsection 45 of Section 7 of Chapter 83 of Laws 2020 to develop and implement an integrated data exchange system for educator preparation programs is extended through fiscal year 2023.					
(51) PUBLIC EDUCATION DEPARTMENT					
The period of time for expending the one million five hundred fifty-eight thousand four hundred dollars (\$1,558,400) appropriated from the public education reform fund in Subsection 46 of Section 7 of Chapter 83 of Laws 2020 to develop and implement a consolidated grant management system is extended through fiscal year 2023.					
(52) HIGHER EDUCATION DEPARTMENT			3,250.0	1,000.0	4,250.0
For a commercial off-the-shelf longitudinal data system.					
(53) HIGHER EDUCATION DEPARTMENT			6,000.0		6,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
For a shared services enterprise resource planning system.					
TOTAL INFORMATION TECHNOLOGY APPROPRIATIONS		4,112.6	64,056.8	78,505.2	146,674.6

Section 8. **COMPENSATION APPROPRIATIONS.--**

A. Thirty-one million five hundred fifty-nine thousand four hundred dollars (\$31,559,400) is appropriated from the general fund to the department of finance and administration for fiscal year 2022 to provide a salary increase of three percent to each employee in a budgeted position who has completed their probationary period subject to satisfactory job performance or for another purpose authorized in this section. Police officers of the department of public safety shall be exempt from the requirement to complete their probationary period. The salary increase shall be effective the first full pay period after April 1, 2022 and distributed as follows:

(1) ninety-eight thousand nine hundred dollars (\$98,900) for permanent legislative employees, including permanent employees of the legislative council service, legislative finance committee, legislative education study committee, legislative building services, house and senate, house and senate chief clerks' offices and house and senate leadership;

(2) one million four hundred seventy-two thousand seven hundred dollars (\$1,472,700) for judicial permanent employees including magistrate judges, elected district attorneys, district attorney permanent employees, public defender department permanent employees, judicial hearing officers and judicial special commissioners, excluding supreme court justices, court of appeals judges, district court judges and metropolitan court judges;

(3) one hundred sixty-nine thousand nine hundred dollars (\$169,900) for supreme court justices, court of appeals judges, district court judges and metropolitan court judges;

(4) four million seven hundred two thousand eight hundred dollars (\$4,702,800) for incumbents in agencies governed by the State Personnel Act, the New Mexico state police career pay system, attorney general employees, workers' compensation judges and executive exempt employees;

(5) five million eight hundred ninety-two thousand nine hundred dollars (\$5,892,900) to



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the higher education department for nonstudent faculty and staff of two-year and four-year public postsecondary educational institutions, New Mexico military institute, New Mexico school for the blind and visually impaired and New Mexico school for the deaf;

(6) nineteen million two hundred twenty-two thousand two hundred dollars (\$19,222,200) to the public education department for public school employees. The funds shall be distributed in accordance to the proportion of state equalization guarantee funding received by each school district and charter school. School districts and charter schools may distribute the equivalent of one quarter of the three percent in the form of employee retention stipends to each returning employee no later than August 2022.

B. One hundred thirty-five million eight hundred dollars (\$135,000,800) is appropriated from the general fund to the department of finance and administration for fiscal year 2023 to pay all costs attributable to the general fund of providing an average salary increase of four percent, in addition to the continuation of increases appropriated in Subsection A, to employees in budgeted positions who have completed their probationary period subject to satisfactory job performance. This appropriation includes sufficient funding to provide all affected employees an hourly salary of at least fifteen dollars (\$15.00). Police officers of the department of public safety shall be exempt from the requirement to complete their probationary period. The salary increases shall be effective the first full pay period after July 1, 2022 and distributed as follows:

(1) one million twenty-two thousand dollars (\$1,022,000) for permanent legislative employees, including permanent employees of the legislative council service, legislative finance committee, legislative education study committee, legislative building services, house and senate, house and senate chief clerks' offices and house and senate leadership;

(2) fifteen million two hundred twenty thousand six hundred dollars (\$15,220,600) for judicial permanent employees including magistrate judges, elected district attorneys, district attorney permanent employees, public defender department permanent employees, judicial hearing officers and

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judicial special commissioners, excluding supreme court justices, court of appeals judges, district court judges and metropolitan court judges; the appropriation includes sufficient funding for an additional three percent for elected district attorneys;

(3) one million six hundred ninety thousand eight hundred dollars (\$1,690,800) in combination with appropriations in Section 4 of this act to provide supreme court justices, court of appeals judges, district court judges and metropolitan court judges a salary increase of seventeen percent. An additional amount is included in Section 4 of this act to provide salary increases contingent on enactment of provisions of Senate Bill 2 or similar legislation of the second session of the fifty-fifth legislature increasing justice salaries;

(4) fifty-two million six hundred twenty-one thousand five hundred dollars (\$52,621,500) for incumbents in agencies governed by the State Personnel Act, the New Mexico state police career pay system, attorney general employees, workers' compensation judges and executive exempt employees; and

(5) sixty-four million four hundred forty-five thousand nine hundred dollars (\$64,445,900) to the higher education department for nonstudent faculty and staff of two-year and four-year public postsecondary educational institutions, New Mexico military institute, New Mexico school for the blind and visually impaired and New Mexico school for the deaf.

C. Four million two hundred thirty thousand one hundred dollars (\$4,230,100) is appropriated from the general fund to the department of finance and administration for fiscal year 2023 to increase medical insurance premiums paid by employers on behalf of state employees covered by health plans managed by the general services department by five percent.

D. The department of finance and administration shall distribute a sufficient amount to each agency to provide the appropriate increases for those employees whose salaries are received as a result of the general fund appropriation in the General Appropriation Act of 2021 or 2022. Any unexpended balances remaining at the end of fiscal year 2023 shall revert to the general fund.

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E. For those state employees whose salaries are referenced in or received as a result of nongeneral fund appropriations in the General Appropriation Act of 2021 or 2022, the department of finance and administration shall transfer from the appropriate fund to the appropriate agency the amount required for the salary increases equivalent to those provided for in this section. Such amounts are appropriated for expenditure in fiscal year 2022 and fiscal year 2023. Any unexpended balances remaining at the end of fiscal year 2023 shall revert to the appropriate fund.

F. Twelve million five hundred twelve thousand three hundred dollars (\$12,512,300) is appropriated from the general fund to the department of finance and administration in fiscal year 2023 to provide faculty and staff of two-year and four-year public postsecondary educational institutions, New Mexico military institute, New Mexico school for the blind and visually impaired and New Mexico school for the deaf covered by a pension plan created under the Educational Retirement Act the one percent employer-paid pension contribution increase authorized in Chapter 44 of Laws 2021 and an additional one percent increase, contingent on enactment of Senate Bill 36 or similar legislation of the second session of the fifty-fifth legislature increasing employer paid pension contributions. Any unexpended balances remaining at the end of fiscal year 2023 shall revert to the general fund.

Section 9. **SPECIAL TRANSPORTATION APPROPRIATIONS.**--The following amounts are appropriated from the general fund to the department of transportation for the purposes specified. Unless otherwise indicated, the appropriation may be expended in fiscal year 2022 and subsequent fiscal years. Unexpended balances of the appropriations remaining at the end of fiscal year 2025 shall revert to the appropriate fund.

(1) DEPARTMENT OF TRANSPORTATION	5,000.0		5,000.0
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For essential air service for expenditure in fiscal years 2023 through 2025.

(2) DEPARTMENT OF TRANSPORTATION	25,000.0		25,000.0
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For the rural infrastructure accelerator grant program for interstate 40 and interstate 10 planning.

(3) DEPARTMENT OF TRANSPORTATION	5,000.0		5,000.0
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To plan, design, construct, renovate and equip upgrades to regional airports statewide, including one

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million five hundred thousand dollars (\$1,500,000) for Grants airport in Cibola county. The appropriation in this section shall be used in combination with the appropriation made for the same purpose in Section 2(P) of Chapter 4 of Laws 2021 (2nd S.S.) for expenditure in fiscal years 2023 through 2025.					
(4) DEPARTMENT OF TRANSPORTATION	9,000.0				9,000.0
To purchase equipment in transportation district offices statewide.					
(5) DEPARTMENT OF TRANSPORTATION	60,000.0				60,000.0
To the transportation project fund for expenditure in fiscal years 2023 through 2025 to carry out the provisions of Section 67-3-78 NMSA 1978.					
(6) DEPARTMENT OF TRANSPORTATION	247,500.0				247,500.0
For acquisition of rights-of-way, planning, design and construction and to match other state funds for projects. Appropriations made in this section may be used for projects including: interstate 40 corridor in McKinley and Cibola counties; a new state road in Santa Teresa in Dona Ana county; New Mexico highway 180 in Grant county; Bobby Foster road to Mesa del Sol in Bernalillo county; interstate 25 from Montgomery boulevard to Comanche road in Bernalillo county; Isleta boulevard in Bernalillo County; Paseo del Volcan in Sandoval and Bernalillo counties; New Mexico highway 4 in Sandoval county; an interchange at New Mexico Highway 6 and interstate 25 in Valencia county; Cerrillos road in Santa Fe county; Pinon Hills boulevard in San Juan county; and New Mexico highway 39 in Mosquero in Harding and San Miguel counties; and for other road construction and maintenance projects on state-managed roads. Up to twenty million dollars (\$20,000,000) may be used to address cost overruns on road projects. The appropriation includes ten million dollars (\$10,000,000) for planning, design and right-of-way acquisition for the preservation, rehabilitation, preventative maintenance, reconstruction and new construction of state-owned and tribal- and local-owned bridges.					
(7) DEPARTMENT OF TRANSPORTATION	20,000.0				20,000.0
For statewide rest area improvements.					
(8) DEPARTMENT OF TRANSPORTATION	2,000.0				2,000.0

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For design and construction of wildlife corridors to mitigate wildlife-vehicle collisions on state-managed roads.

TOTAL SPECIAL

TRANSPORTATION APPROPRIATIONS	373,500.0				373,500.0
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Section 10. **OTHER SPECIAL APPROPRIATIONS.**--Unless otherwise indicated, the following amounts are appropriated from the one billion sixty-nine million one hundred seventy-five thousand dollars (\$1,069,175,000) transferred to the appropriation contingency fund of the general fund in Section 1 of Chapter 4 of Laws 2021 (2<sup>nd</sup> S.S.) to the following agencies through fiscal year 2025. Any unexpended funds at the end of fiscal year 2025 shall revert to the general fund, unless otherwise indicated.

(1) ADMINISTRATIVE OFFICE OF THE COURTS	20,000.0				20,000.0
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For judges retirement solvency. The appropriation is from the general fund and not the appropriation contingency fund.

(2) ADMINISTRATIVE OFFICE OF THE COURTS	500.0				500.0
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For pretrial services monitoring. The appropriation is from the general fund and not the appropriation contingency fund.

(3) TAXATION AND REVENUE DEPARTMENT	275.0				275.0
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To purchase and install a mail processing inserter. The appropriation is from the general fund and not the appropriation contingency fund.

(4) DEPARTMENT OF FINANCE AND ADMINISTRATION	5,000.0				5,000.0
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To implement conservation actions for species of greatest conservation need, including improvements to properties statewide.

(5) DEPARTMENT OF FINANCE					
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AND ADMINISTRATION	8,000.0				8,000.0
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For cost overruns for state government capital outlay projects.

(6) DEPARTMENT OF FINANCE

AND ADMINISTRATION	5,000.0				5,000.0
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To plan, design, construct, renovate and make improvements to building 32 or the residential housing unit located at Navajo preparatory school in San Juan county.

(7) DEPARTMENT OF FINANCE

AND ADMINISTRATION	67,000.0				67,000.0
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For evidence-based criminal justice reform efforts and police recruitment and retention stipends. The department of finance and administration shall transfer nine million dollars (\$9,000,000) to the department of health to establish criteria for distribution of grants supporting violence intervention programs statewide, awarding no more than three million dollars (\$3,000,000) per year through fiscal year 2025. The department of finance and administration shall transfer four million dollars (\$4,000,000) to the administrative office of the courts to establish criteria for the distribution of grants supporting pretrial services statewide, awarding no more than one million three hundred forty thousand dollars (\$1,340,000) per year through fiscal year 2025. The four million dollars (\$4,000,000) for pretrial services includes sufficient funding for the administrative office of the courts to provide monitoring twenty-four hours per day, seven days per week. The department of finance and administration shall establish criteria for distribution of four million dollars (\$4,000,000) to law enforcement agencies to support community-oriented policing or other evidence-based forms of police training, awarding no more than one million three hundred forty thousand dollars (\$1,340,000) per year through fiscal year 2025. The appropriation to the department of finance and administration includes fifty million dollars (\$50,000,000) to distribute to local law enforcement agencies that use or intend to use community-oriented policing for officer recruitment or retention stipends, with no more than ten million dollars (\$10,000,000) distributed per fiscal year through fiscal year 2027, contingent on enactment of Senate

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Bill 231 of the second session of the fifty-fifth legislature establishing a program for local law enforcement stipends. The appropriation is from the general fund and not the appropriation contingency fund.					
(8) DEPARTMENT OF FINANCE AND ADMINISTRATION	5,000.0				5,000.0
For a green corridor in Taos, including road erosion control, water line repairs, wildfire risk management and watershed management.					
(9) DEPARTMENT OF FINANCE AND ADMINISTRATION	10,000.0				10,000.0
To provide housing assistance for homeless persons.					
(10) DEPARTMENT OF FINANCE AND ADMINISTRATION	10,000.0				10,000.0
For the New Mexico mortgage finance authority to acquire, build and rehabilitate, including weatherization, affordable energy efficient housing, financing and other housing services statewide, pursuant to the provisions of the New Mexico Housing Trust Fund Act and the Affordable Housing Act.					
(11) DEPARTMENT OF FINANCE AND ADMINISTRATION	10,000.0				10,000.0
To the destination-based sourcing safety net fund. The appropriation is contingent on enactment of Senate Bill 137 or similar legislation of the second session of the fifty-fifth legislature creating the fund.					
(12) DEPARTMENT OF FINANCE AND ADMINISTRATION	125,000.0				125,000.0
To the hydrogen hub project fund, contingent on enactment of House Bill 4 or similar legislation of the second session of the fifty-fifth legislature creating the fund, for the New Mexico finance authority and New Mexico environment department public-private partnership hydrogen energy hubs. Up to five hundred thousand dollars (\$500,000) may be expended for administrative costs at the New Mexico finance authority					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
and up to five hundred thousand dollars (\$500,000) may be expended for administrative costs at the New Mexico environment department.					
(13) DEPARTMENT OF FINANCE AND ADMINISTRATION	5,000.0				5,000.0
To plan, design, construct, renovate and equip improvements at red rock park in Gallup in McKinley county.					
(14) DEPARTMENT OF FINANCE AND ADMINISTRATION	45,000.0				45,000.0
To plan, design, furnish and equip regional recreation centers and quality of life projects statewide. No more than twenty-seven million five hundred thousand dollars (\$27,500,000) of this appropriation shall be expended in a single fiscal year. Five million dollars (\$5,000,000) is from the general fund and the remaining amount is from the appropriation contingency fund.					
(15) DEPARTMENT OF FINANCE AND ADMINISTRATION	20,000.0				20,000.0
To plan, design, construct, renovate and make other infrastructure improvements at the Santa Teresa airport in Dona Ana county.					
(16) DEPARTMENT OF FINANCE AND ADMINISTRATION	35,000.0				35,000.0
To the venture capital program fund, contingent on enactment of House Bill 104 or similar legislation of the second session of the fifty-fifth legislature creating the fund. The appropriation is from the general fund and not the appropriation contingency fund.					
(17) PUBLIC SCHOOL INSURANCE AUTHORITY	15,000.0				15,000.0
For employee healthcare coronavirus disease 2019 costs and testing.					
(18) GENERAL SERVICES DEPARTMENT	70,000.0				70,000.0
To plan, design, construct, furnish and equip, including demolition of existing structures, an executive					



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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
office building in Santa Fe for expenditure through fiscal year 2025. The appropriation is from the general fund and not the appropriation contingency fund.					
(19) DEPARTMENT OF INFORMATION					
TECHNOLOGY	20,000.0				20,000.0
To plan, design and construct broadband projects and improve cybersecurity statewide. The appropriation contains sufficient funding for development of a digital equity plan to reduce barriers to broadband and leverage federal funding. The appropriation is from the general fund and not the appropriation contingency fund.					
(20) SECRETARY OF STATE	5,000.0				5,000.0
To the state election fund for costs to conduct elections statewide.					
(21) BORDER AUTHORITY	9,500.0				9,500.0
To plan, design, appraise and acquire rights-of-way, manage construction of and construct flood control improvements, including open channels, diversion berms, attenuation facilities, intake and outfall structures at the Columbus port of entry located in Luna county through fiscal year 2025.					
(22) TOURISM DEPARTMENT	5,000.0				5,000.0
For marketing and advertising, including local events promotion, in fiscal year 2023.					
(23) ECONOMIC DEVELOPMENT					
DEPARTMENT	20,000.0				20,000.0
To the film division of the economic development department, to acquire property and to plan, design, construct, renovate, equip and furnish studio facilities in Albuquerque in Bernalillo county.					
(24) ECONOMIC DEVELOPMENT					
DEPARTMENT		70,000.0			70,000.0
To the opportunity enterprise revolving fund for business space development, contingent on enactment of House Bill 7 or similar legislation of the second session of the fifty-fifth legislature. The other state funds appropriation includes the seventy million dollar (\$70,000,000) balance of the appropriation					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<p>contained in Section 11 of Chapter 3 of Laws 2021 to the economic development department which shall not be expended for the original purpose but is appropriated to the opportunity enterprise revolving fund, contingent on enactment of legislation of the second session of the fifty-fifth legislature creating the fund.</p>					
(25) NEW MEXICO STATE FAIR	5,000.0				5,000.0
<p>For revenue lost to coronavirus disease 2019 public health orders.</p>					
(26) CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION	3,000.0				3,000.0
<p>For deferred railroad maintenance and prior-year shortfalls due to revenue lost to coronavirus disease 2019 public health orders. Five hundred sixty-six thousand dollars (\$566,000) of the appropriation is from the general fund and the remaining amount is from appropriation contingency fund.</p>					
(27) CULTURAL AFFAIRS DEPARTMENT	5,000.0				5,000.0
<p>To plan, design, construct, improve, renovate, furnish and equip facilities and infrastructure, including fire suppression and mitigation, climate control, security systems and exhibits at museums, monuments and historic sites outside of Santa Fe county statewide.</p>					
(28) ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT	5,000.0				5,000.0
<p>For wildfire prevention, readiness and firefighting equipment in the healthy forests program.</p>					
(29) STATE ENGINEER	32,000.0				32,000.0
<p>To the Indian water rights settlement fund to implement the state's portion of the Aamodt case settlement. The appropriation is from the general fund and not the appropriation contingency fund. Any unexpended balances in the Indian water rights settlement fund remaining at the end of fiscal year 2025 from this appropriation shall not revert to the general fund.</p>					
(30) STATE ENGINEER	5,000.0				5,000.0
<p>To plan, engineer, design, construct or repair acequias or community ditches, for the purposes of</p>					

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restoration, repair, improvement of irrigation efficiency or protection from floods, including up to one hundred thousand dollars (\$100,000) for administrative expenses. The appropriation is from the general fund and not the appropriation contingency fund.					
(31) STATE ENGINEER	10,000.0				10,000.0
For dam rehabilitation statewide, including up to two hundred thousand dollars (\$200,000) for administrative costs and three million four hundred thousand dollars (\$3,400,000) for distribution to Dona Ana county for the Gardner dam project.					
(32) STATE ENGINEER	30,300.0				30,300.0
For drought mitigation projects, including fifteen million dollars (\$15,000,000) for middle Rio Grande dynamic fallowing, eight million dollars (\$8,000,000) for bridging Gallup public water systems until the Navajo-Gallup water supply pipeline is operational and two million three hundred thousand dollars (\$2,300,000) for drought relief for the lower Pecos basin and other farming communities across the state.					
(33) HUMAN SERVICES DEPARTMENT	10,000.0				10,000.0
To provide financial assistance of up to seven hundred fifty dollars (\$750) per household to low-income state residents that do not qualify for other federal aid.					
(34) HUMAN SERVICES DEPARTMENT	20,000.0				20,000.0
To develop providers, including startup costs, to implement evidence-based behavioral health services and evidence-based community child welfare services that will be eligible for medicaid or federal Title IV-E of the Social Security Act families first reimbursement. The human services department shall also work with the children, youth and families department to develop evidence-based children's behavioral health and evidence-based community child welfare services that are eligible for medicaid funding or federal Title IV-E of the Social Security Act families first reimbursement.					
(35) HUMAN SERVICES DEPARTMENT	18,000.0	10,000.0		143,600.0	171,600.0
For hospital and nursing home labor costs in response to coronavirus disease 2019, to be matched with one hundred forty-three million six hundred thousand dollars (\$143,600,000) in federal medicaid revenue. The					

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other state funds appropriation is from the health care affordability fund and includes up to one million dollars (\$1,000,000) for federally qualified health centers to match federal medicaid funds or provide direct support for small rural primary healthcare centers for staffing costs. Eighteen million dollars (\$18,000,000) is from the general fund and not the appropriation contingency fund.					
(36) WORKFORCE SOLUTIONS DEPARTMENT	5,000.0				5,000.0
For evidence-based reemployment case management.					
(37) WORKFORCE SOLUTIONS DEPARTMENT	5,000.0				5,000.0
For youth reemployment services and apprenticeships.					
(38) DEPARTMENT OF ENVIRONMENT	10,000.0				10,000.0
To grant to the eastern New Mexico water utility authority for the eastern New Mexico rural water system, including two hundred thousand dollars (\$200,000) to the environment department for administrative costs. The appropriation is from the general fund and not the appropriation contingency fund.					
(39) DEPARTMENT OF ENVIRONMENT	3,500.0				3,500.0
To grant to Santa Fe county to plan and construct a replacement Santa Fe county wastewater treatment facility at the Santa Fe opera. The appropriation is from the general fund and not the appropriation contingency fund.					
(40) PUBLIC EDUCATION DEPARTMENT	4,557.3				4,557.3
To plan, design, construct, furnish and equip dormitories at the New Mexico school for the arts in Santa Fe county. The appropriation is from the general fund and not the appropriation contingency fund.					
(41) HIGHER EDUCATION DEPARTMENT	3,500.0				3,500.0
For demolition of buildings at higher education institutions.					
(42) HIGHER EDUCATION DEPARTMENT	30,000.0				30,000.0
For endowed faculty teaching positions in nursing programs at New Mexico public and tribal institutions of higher education to expand enrollment and the number of graduates able to work in nursing. The higher education department must obtain certification from each higher education institution that the endowment					

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revenue will supplement and not supplant spending at the institution's nursing program before making an endowment award.

(43) HIGHER EDUCATION DEPARTMENT	50,000.0				50,000.0
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For endowed faculty teaching positions in bachelor and master degree social worker programs at New Mexico public and tribal institutions of higher education to expand enrollment and the number of graduates able to work in the behavioral health, child welfare and school systems. The higher education department must obtain certification from each higher education institution that the endowment revenue will supplement and not supplant spending at the institution's social worker program before making an endowment award.

(44) HIGHER EDUCATION DEPARTMENT	63,000.0				63,000.0
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For the opportunity scholarship program for students attending a public post-secondary educational institution or tribal college. The scholarship shall pay tuition and fees for New Mexico residents enrolled at least half-time at a public post-secondary educational institution or tribal college who are seeking an associate degree or a credit-bearing, workforce-aligned certificate as defined by the higher education department. Scholarships may be awarded for a maximum of sixty credit hours in an amount not to exceed one hundred percent of tuition and fees, before legislative lottery scholarships have been applied. The opportunity scholarship program shall prioritize financial aid for qualified students as defined in Subsection I. (1) of Section 21-21N-2 NMSA 1978. The higher education department shall provide a written report summarizing the opportunity scholarship's finances, student participation and sustainability to the department of finance and administration and the legislative finance committee by November 1, 2022.

(45) HIGHER EDUCATION DEPARTMENT	20,000.0				20,000.0
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For work study for students in high-demand degree fields as determined by the higher education department.

(46) UNIVERSITY OF NEW MEXICO	5,000.0				5,000.0
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For endowed positions in Native American studies programs. The higher education department must obtain

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certification from each higher education institution that the endowment revenue will supplement and not supplant spending at the institution's Native American studies programs before making an endowment award.					
(47) UNIVERSITY OF NEW MEXICO	10,000.0				10,000.0
For salaries, operations, program development and a space utilization study for a school of public health through fiscal year 2024.					
(48) NEW MEXICO STATE UNIVERSITY	5,000.0				5,000.0
For salaries, operations and program development for a school of public health through fiscal year 2024.					
(49) NEW MEXICO STATE UNIVERSITY	5,000.0				5,000.0
To the New Mexico department of agriculture, including three million dollars (\$3,000,000) for soil and water conservation districts, one million dollars (\$1,000,000) to continue the chile labor incentive program and one million dollars (\$1,000,000) to fund vineyard restoration and provide rootstock for the production of wine by New Mexico wineries. Three million dollars (\$3,000,000) of the appropriation is from the general fund and the remaining amount is from the appropriation contingency fund.					
TOTAL FUND TRANSFERS	878,132.3	80,000.0		143,600.0	1,101,732.3

Section 11. **FUND TRANSFERS.**--Unless otherwise noted, the following amounts are transferred from the one billion sixty-nine million one hundred seventy-five thousand dollars (\$1,069,175,000) transferred to the appropriation contingency fund of the general fund in Section 1 of Chapter 4 of Laws 2021 (2nd S.S.) to the following funds.

(1) PATIENTS' COMPENSATION FUND	30,000.0				30,000.0
The transfer is from the general fund and not the appropriation contingency fund.					
(2) RURAL LIBRARIES ENDOWMENT FUND	10,000.0				10,000.0
(3) FOREST LAND PROTECTION REVOLVING FUND	20,000.0				20,000.0

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The transfer is from the general fund and not the appropriation contingency fund.					
(4) LOTTERY TUITION FUND	130,000.0				130,000.0
The transfer shall be effective July 1, 2022.					
(5) TECHNOLOGY ENHANCEMENT FUND	45,000.0				45,000.0
To provide matching funds to state research universities to support innovative applied research that advances knowledge and creates new products and production processes in the fields of agriculture, biotechnology, biomedicine, energy, materials science, microelectronics, water resources, aerospace, telecommunications, manufacturing science and similar research areas. The transfer is from the general fund and not the appropriation contingency fund.					
(6) TEACHER PREPARATION AFFORDABILITY SCHOLARSHIP FUND		20,000.0			20,000.0
The other state funds appropriation is from the public education reform fund.					
(7) TEACHER LOAN REPAYMENT FUND		5,000.0			5,000.0
The other state funds appropriation is from the public education reform fund.					
TOTAL FUND TRANSFERS	235,000.0	25,000.0			260,000.0

Section 12. **ADDITIONAL FISCAL YEAR 2022 BUDGET ADJUSTMENT AUTHORITY.**--During fiscal year 2022, subject to review and approval by the department of finance and administration, pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriation Act of 2021:

A. the state ethics commission may request budget increases up to thirty thousand dollars (\$30,000) from other state funds received from court ordered judgments or sanctions and settlement payments related to commission authorized civil actions for operating expenses;

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

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related support services;

C. the public regulation commission may request transfers up to two hundred fifty thousand dollars (\$250,000) between programs;

D. the patient's compensation fund program of the office of superintendent of insurance may request budget increases from patient's compensation fund balances for patient compensation settlements and court-ordered payments;

E. the New Mexico racing commission may request budget increases up to six hundred thousand dollars (\$600,000) from the equine testing fund balance for the enhancement of the equine testing program;

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

G. the energy, minerals and natural resources department may request budget increases from internal service funds/interagency transfers from the department of environment, department of game and fish, homeland security and emergency management department and office of the state engineer from federal funds to allow programs to maximize the use of federal grants, the state parks program of the energy, minerals and natural resources department may request budget increases from internal service funds/interagency transfers from the department of transportation, youth conservation corps, tourism department, economic development department and department of game and fish from funds related to projects approved by the Rio Grande trail commission for Rio Grande trail projects, the oil and gas conservation program of the energy, minerals and natural resources department may request budget increases from internal service funds/interagency transfers from the department of environment for the water quality program and may request budget increases from internal service funds/interagency transfers, other state funds and fund balances from the Carlsbad brine well remediation fund for the continued remediation of the Carlsbad brine well, the healthy forests program of the energy, minerals and natural resources department may request budget increases up to fifty thousand dollars (\$50,000) from other state



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funds for the inmate work camp program, the energy conservation and management program of the energy, minerals and natural resources department may request budget increases from internal service funds/interagency transfers and other state funds for project implementation and the mining and minerals program of the energy, minerals and natural resources department may request budget increases from other state funds in the coal and mining act fund up to sixty-five thousand dollars (\$65,000) for revenues collected in fiscal year 2022;

H. the intertribal ceremonial office may request budget increases up to one million dollars (\$1,000,000) from other state funds to grow the intertribal ceremonial event;

I. the commission for the blind may request budget increases from other state funds to contract with blind or visually impaired vendors to operate food services at the Kirtland air force base pursuant to the awarded federal contract;

J. the income support program of the human services department may request budget increases up to five million twenty-two thousand one hundred dollars (\$5,022,100) from the federal temporary assistance for needy families block grant to provide cash assistance to participants as defined in the New Mexico Works Act, including wage subsidies for participants, clothing allowances and diversion payments;

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

L. the department of health may request budget increases from other state funds for coronavirus disease 2019 public health order fees and coronavirus disease 2019 testing reimbursement revenue and the health certification, licensing and oversight program of the department of health may request program transfers up to two hundred thousand dollars (\$200,000) from other programs to assist with the development and implementation of the incident management system;

M. the water protection program of the department of environment may request budget

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increases up to three hundred fifty thousand dollars (\$350,000) from other state funds and internal service funds/interagency transfers for providing technical or community services, may request budget increases from other state funds and internal service funds/interagency transfers up to the available balance from the rural infrastructure revolving loan fund and may request budget increases from other state funds and internal service funds/interagency transfers up to the available balance from the wastewater facility construction loan fund;

N. the corrections department may request program transfers up to one million five hundred thousand dollars (\$1,500,000) from the inmate management and control program to other programs for budget shortfalls;

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

P. the student financial aid program of the higher education department may request budget increases up to nine million dollars (\$9,000,000) from other state funds to the legislative lottery tuition fund.

**Section 13. CERTAIN FISCAL YEAR 2023 BUDGET ADJUSTMENTS AUTHORIZED--**

A. As used in this section and Section 12 of the General Appropriation Act of 2022:

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

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

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

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divisions; and

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

B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, those budget adjustments specified in this section are authorized for fiscal year 2023.

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

D. Unless a conflicting budget increase is authorized in Subsection E of this section, a program with internal service funds/interagency transfers appropriations that collects money in excess of those appropriated may request budget increases in an amount not to exceed five percent of its internal service funds/interagency transfers and a program with other state funds that collects money in excess of those appropriated may request budget increases in an amount not to exceed five percent of its other state funds contained in Section 4 of the General Appropriation Act of 2022. To track the five percent transfer limitation, agencies shall report cumulative budget adjustment request totals on each budget request submitted. The department of finance and administration shall certify agency reporting of these cumulative totals.

E. In addition to the budget authority otherwise provided in the General Appropriation Act of 2022, the following agencies may request specified budget adjustments:

(1) the New Mexico compilation commission may request budget increases from internal service funds/interagency transfers and other state funds for publishing expenses in fiscal year 2023;

(2) the third judicial district court may request budget increases up to thirty-six thousand dollars (\$36,000) from other state funds for the veterans treatment court program expenses and may request budget increases up to twenty thousand dollars (\$20,000) from other state funds for program

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revenues received from fees collected for alternative dispute resolution and mediation programs for operating expenses;

(3) the fifth judicial district court may request budget increases up to twenty-seven thousand dollars (\$27,000) from other state funds for the Lea family reunification drug court program for operating expenses and may request budget increases up to seventy thousand dollars (\$70,000) from other state funds from duplication fees for operating expenses;

(4) the second judicial district attorney may request budget increases up to one million dollars (\$1,000,000) from internal service funds/interagency transfers and other state funds from grants and local governments for case prosecution and related support services;

(5) the attorney general may request budget increases up to five hundred thousand dollars (\$500,000) from other state funds from the consumer settlement fund for operating expenses arising from complex investigative and litigation matters that are completely unforeseen;

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

(7) the administrative hearings office may request budget increases from other revenues in amounts not to exceed the amounts actually received from other state agencies for conducting and adjudicating administrative hearings for those agencies;

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

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

(10) the educational retirement board may request budget increases from other state funds for investment-related asset management fees and to meet emergencies or unexpected physical plant

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failures that might impact the health and safety of workers or visitors to the agency;

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

(12) the department of information technology may request budget increases up to two million dollars (\$2,000,000) from other state funds from fund balances for telecommunication, information processing and the statewide human resources, accounting and management reporting system, may request budget increases up to ten percent of internal service funds/interagency transfers and other state funds appropriated in Section 4 of the General Appropriation Act of 2022 to support existing or new services and may request budget increases from fund balances up to the amount of depreciation expense, as reported in the notes to the financial statements of the agency's independent audit of the fiscal year ending June 30, 2022, to acquire and replace capital equipment and associated software used to provide enterprise services;

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

(14) the state ethics commission may request budget increases up to thirty thousand dollars (\$30,000) from other state funds received from court ordered judgments or sanctions and settlement payments related to commission authorized civil actions for operating expenses;

(15) the marketing and promotion program of the tourism department may request budget increases up to five million dollars (\$5,000,000) from other state funds from cooperative marketing grant matches;

(16) the economic development department may request budget increases up to one million five hundred thousand dollars (\$1,500,000) from internal service funds/interagency transfers and other state funds from grants, local governments and federal agencies for the purpose of economic growth and

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related support services;

(17) the boards and commissions program of the regulation and licensing department may request additional budget increases in excess of those allowed under Section 13, Paragraph D of this Section, up to five percent from fees associated with various boards and commissions for operating expenses;

(18) the public regulation commission may request budget increases up to five hundred thousand dollars (\$500,000) from other state funds collected under the Community Solar Act for personnel and other expenses of the commission required to carry out provisions of the Community Solar Act and may request program transfers up to two hundred fifty thousand dollars (\$250,000) between programs;

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

(20) the New Mexico medical board may request budget increases up to one hundred thousand dollars (\$100,000) from other state funds from licensing and renewal fees for the administrative hearing and litigation process;

(21) the board of nursing may request budget increases up to one hundred forty thousand dollars (\$140,000) from fund balances for personnel expenses and may request budget increases up to forty thousand dollars (\$40,000) from fund balances for other expenses;

(22) the New Mexico racing commission may request budget increases up to six hundred thousand dollars (\$600,000) from the equine testing fund balance for the enhancement of the equine testing program;

(23) the cultural affairs department may request budget increases up to seven hundred fifty thousand dollars (\$750,000) from other state funds from the cultural affairs department enterprise fund, the museum and historic sites program of the cultural affairs department may request budget increases up to seven hundred fifty thousand dollars (\$750,000) from other state funds, the library

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services program of the cultural affairs department may request budget increases from other state funds in the rural libraries program fund for rural library grants and the preservation program of the cultural affairs department may request budget increases up to two hundred thousand dollars (\$200,000) from other state funds for archaeological services or historic preservation services;

(24) the department of game and fish may request budget adjustments for capital project expenditures, may request budget increases up to five hundred thousand dollars (\$500,000) from other state funds from the game protection fund for emergencies and may request budget increases as a result of revenue received from other agencies for operating and capital expenses;

(25) the energy, minerals and natural resources department may request budget increases from internal service funds/interagency transfers from the department of environment, department of game and fish, homeland security and emergency management department and office of the state engineer from federal funds to allow programs to maximize the use of federal grants, the state parks program of the energy, minerals and natural resources department may request budget increases from internal service funds/interagency transfers from the department of transportation, youth conservation corps, tourism department, economic development department and department of game and fish from funds related to projects approved by the Rio Grande trail commission for Rio Grande trail projects, the oil and gas conservation program of the energy, minerals and natural resources department may request budget increases from internal service funds/interagency transfers from the department of environment for the water quality program and may request budget increases from internal service funds/interagency transfers, other state funds and fund balances from the Carlsbad brine well remediation fund for the continued remediation of the Carlsbad brine well, the healthy forests program of the energy, minerals and natural resources department may request budget increases up to fifty thousand dollars (\$50,000) from other state funds for the inmate work camp program, the energy conservation and management program of the energy, minerals and natural resources department may request budget increases from internal service funds/interagency transfers and other state funds for project implementation and the mining and minerals

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program of the energy, minerals and natural resources department may request budget increases from other state funds in the coal and mining act fund up to sixty-five thousand dollars (\$65,000) for revenues collected in fiscal year 2023;

(26) the commissioner of public lands may request budget increases from other state funds to utilize bond recovery proceeds held in suspense to perform related remediation and reclamation work and may request budget increases up to five million dollars (\$5,000,000) from the state trust lands restoration and remediation fund to address surface damage, remediation of hazardous waste sites and watershed restoration on state trust lands;

(27) the interstate stream compact compliance and water development program of the state engineer may request budget increases up to five hundred thousand dollars (\$500,000) from the irrigation works construction fund for Elephant Butte channel and other Rio Grande river maintenance and restoration work, may request budget increases up to one million five hundred thousand dollars (\$1,500,000) from the New Mexico unit fund to meet water supply demands in the southwest water planning region of New Mexico, including costs associated with planning, evaluating and aiding development of potential shovel-ready non-New Mexico unit projects and supporting the ongoing shovel-ready non-New Mexico unit projects that have previously been approved and funded by the interstate stream commission pursuant to the 2004 Arizona Water Settlement Act, may request budget increases up to five hundred thousand dollars (\$500,000) from the irrigation works construction fund for operational and maintenance costs associated with the Pecos river settlement agreement and may request budget increases up to two hundred fifty thousand dollars (\$250,000) from the Ute construction fund for operational and maintenance requirements at the Ute reservoir;

(28) the commission for the blind may request transfers between the other category and the other financing uses category contingent on the inability of the division of vocational rehabilitation to match federal funds, may request budget increases from other state funds for the employment of blind or visually impaired persons pursuant to the federal Randolph-Sheppard Act, the



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federal Javits-Wagner-O'Day Act or the federal ability one program, may request budget increases from other state funds to contract with blind or visually impaired vendors to operate food services at the federal law enforcement training center and Kirtland air force base and may request budget increases up to two hundred thousand dollars (\$200,000) from other state funds;

(29) the early childhood education and care department may request category transfers up to two million three hundred thousand dollars (\$2,300,000) from the other financing uses category to the contractual services category in the childcare assistance program of the early childhood education and care program, the support and intervention program of the early childhood education and care department may request category transfers between the other category and other financing uses category for the family, infant, toddler program, may request category transfers between the other category and other financing uses category for medicaid home visiting and the prekindergarten program of the early childhood education and care department may request category transfers between the other category and other financing uses category for public prekindergarten awards;

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

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

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

(33) the health certification, licensing and oversight program of the department of health may request budget increases from other state funds from health facility license and certification fees pursuant to Subsection G of Section 24-1-5 NMSA 1978 and may request program transfers up to six hundred thousand dollars (\$600,000) from other programs to assist with the development and implementation of the incident management system and facilities licensing system replacement projects, the developmental disabilities support program of the department of health may request budget increases from other state

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funds from private insurer payments, may request category transfers between all categories for the supports waiver and may request category transfers between all categories for developmental disabilities waiver services, the epidemiology and response program of the department of health may request budget increases from internal service funds/interagency transfers and other state funds from payments for prevention services, conducting health surveys and analyzing data, the laboratory services program of the department of health may request budget increases from internal service funds/interagency transfers and other state funds for operating expenses, the medical cannabis program of the department of health may request budget increases from internal service funds/interagency transfers from the regulation and licensing department for operating expenses and the department of health may request budget increases from other state funds for coronavirus disease 2019 public health order fees and coronavirus disease 2019 testing reimbursement revenue;

(34) the department of environment may request program transfers up to one million dollars (\$1,000,000) between programs, the water protection program of the department of environment may request budget increases up to three hundred fifty thousand dollars (\$350,000) from other state funds and internal service funds/interagency transfers for providing technical or community services and the resource protection division of the department of environment may request budget increases from other state funds and internal service funds/interagency transfers up to the available balance from the hazardous waste emergency fund for emergencies and may request budget increases from other state funds and internal service funds/interagency transfers up to the available balance from the corrective action fund for claims;

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

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

(37) the inmate management and control program of the corrections department may request budget increases up to one million dollars (\$1,000,000) from internal service funds/interagency transfers and other state funds from inmate work crew program income for operating expenses;

(38) the department of transportation may request program transfers between the project design and construction program, highway operations program, business support program and modal program for costs related to engineering, construction, maintenance services and grants agreements, may request transfers into the personal services and employee benefits category for salary increases and the employer share of applicable taxes and retirement benefits, may request budget increases up to eighty-five million dollars (\$85,000,000) from other state funds and fund balances to meet federal matching requirements and for debt service and related costs, intergovernmental agreements, lawsuits and construction- and maintenance-related costs and may request budget increases up to sixty million dollars (\$60,000,000) from other state funds and fund balances to mitigate emergency road conditions in transportation district two.".


2. Renumber sections to correspond with these amendments.

3. Correct all typographical and grammatical errors, renumber and reletter all sections and subsections, adjust all totals and subtotals, adjust language accordingly and delete all bracketed material.

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Respectfully submitted,

  
\_\_\_\_\_  
George K. Muñoz, Chairman

Adopted \_\_\_\_\_  
(Chief Clerk)

Not Adopted \_\_\_\_\_  
(Chief Clerk)

Date \_\_\_\_\_

The roll call vote was 11 For 0 Against

Yes: 11  
No: 0  
Excused: None  
Absent: None