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Review and Update of FY20 Appropriations

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Legislative Finance Committee

Presentation to the
Legislative Health and Human Services Committee – May 2019

Overview



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- ▶ Post-Session Recap
 - General Fund Outlook
 - Increasing Revenue Projections
- ▶ Health and Human Services (HHS) Appropriations
 - Children, Youth and Families Department (CYFD)
 - Human Services Department (HSD)
 - Department of Health (DOH)



- ▶ The 2019 General Appropriation Act appropriated \$7.084 billion in recurring appropriations from the general fund for FY20, up \$754.4 million, or 12%, from FY19.
- ▶ Recurring appropriations for FY20 were \$349 million less than estimated recurring revenue.
- ▶ Due to robust performance in the energy sector, FY20 reserve balances are projected to be 20.3%. The substantial reserve balances are to cushion against economic volatility and maintain bond ratings.
- ▶ Public schools received an increase of 16%, and represent 46.2% of total FY20 spending.
- ▶ The Legislature used the cash surplus to fund \$933 million in public construction projects and \$389 million for roads.

General Fund

Appropriations and Revenues



Source: LFC Files

FY19 – FY23 General Fund Recurring Appropriation Outlook

(in millions of dollars)

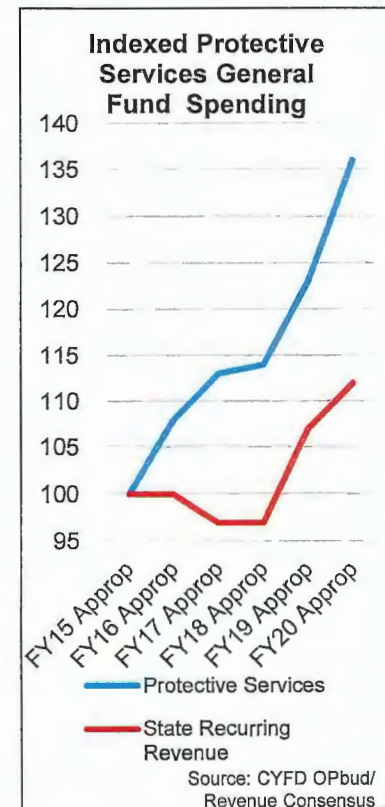
	GAA	GAA	% Change	Outlook	Outlook	Outlook
	FY19	FY20	FY19-F20	FY21	FY22	FY23
Total Recurring Revenue	\$7,590.50	\$7,433.10	-2.07%	\$7,686.75	\$7,968.51	\$8,315.07
<u>Recurring Appropriations:</u>						
Public Education	\$2,652.42	\$3,021.43	13.91%	\$3,187.60	\$3,362.92	\$3,547.88
Higher Education	\$792.14	\$824.48	4.08%	\$849.22	\$874.70	\$900.94
Public Safety	\$436.55	\$460.07	5.39%	\$473.87	\$488.08	\$502.73
Medicaid Base Spending	\$929.33	\$951.74	2.41%	\$994.57	\$1,039.32	\$1,086.09
Medicaid Expansion Spending	\$92.12	\$145.90	58.37%	\$149.98	\$154.18	\$0.00
Other Health & Human Services	\$685.74	\$709.74	3.50%	\$734.58	\$734.58	\$734.58
All Other Government	\$701.40	\$810.09	15.50%	\$834.86	\$861.19	\$887.64
Subtotal of Recurring Appropriations	\$6,289.70	\$6,923.44	10.08%	\$7,224.68	\$7,514.98	\$7,659.87
Subtotal of Adjustment Scenario:	\$42.57	\$73.20	71.95%	\$227.70	\$228.81	\$229.95
Total Recurring Approp. + Adj. Scenario	\$6,332.27	\$6,996.64	10.49%	\$7,452.38	\$7,743.79	\$7,889.81
Surplus/(Deficit)	\$1,258.23	\$436.46	-65.31%	\$234.36	\$224.72	\$425.26

Statewide Salary Adjustments

- ▶ The General Appropriation Act of 2019 included \$54.5 million for statewide salary adjustments.
- ▶ Most state employees will receive a 4 percent salary adjustment.
- ▶ Employees earning a salary of less than \$25 thousand annually will receive an additional 1 percent salary adjustment.

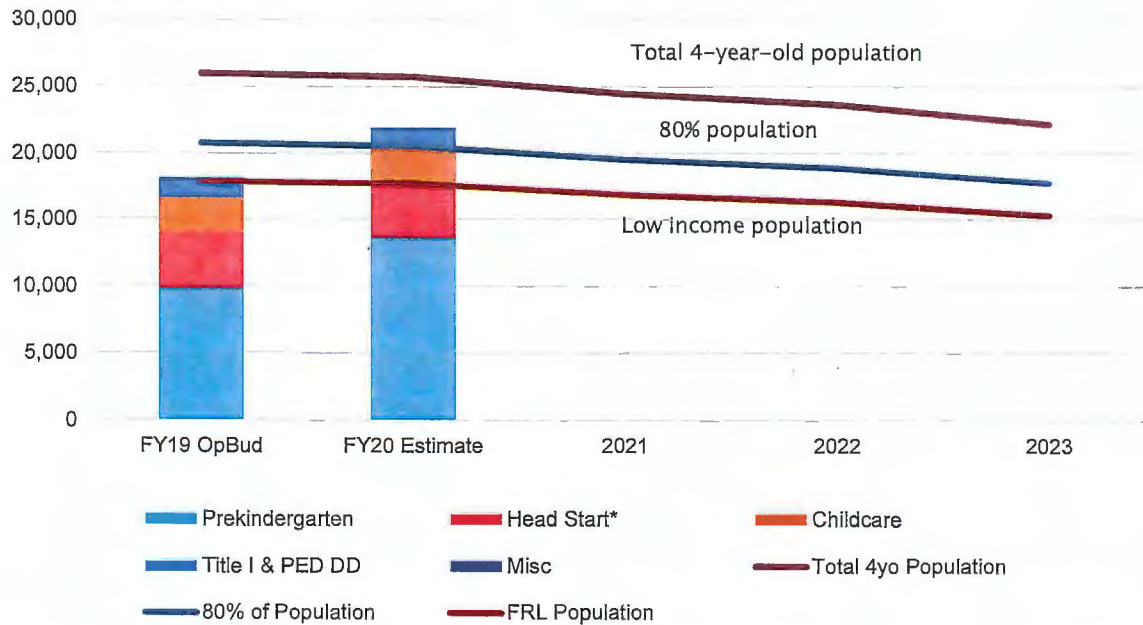
Children, Youth and Families

- CYFD will receive \$309 million in FY20 in recurring general fund, up 10.4 percent over the FY19 operating budget. Not including additional statewide salary increases.
 - The Protective Services program received an additional \$4.7 million from the general fund for personnel costs to reduce caseloads and turnover rates, \$800 thousand for reunification services, \$500 thousand for domestic violence services, and \$500 thousand for kinship care.
 - The Early Childhood Services program received an additional \$2 million for home visiting and \$14.5 million for prekindergarten and early prekindergarten, and \$3 million for workforce supports. In addition, the Public Education Department received an additional \$10 million for prekindergarten.



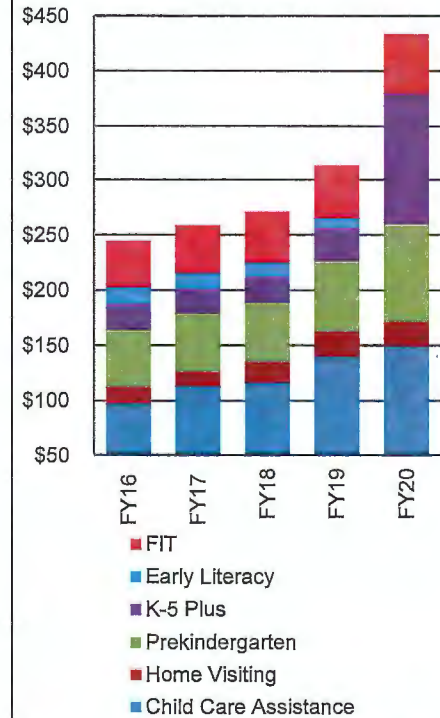
4-year-old Capacity and Early Childhood Spending History

**New Mexico 4-Year-Old Service Capacity:
Care and Education**



Source: LFC Files, DOH
 Notes: Represents funded slots not accounting for children enrolled in multiple services or seasonality. Children accessing more than one service is <1,100
 *Includes American Indian Head Start Programs (slots)=685
 +Estimated from free/reduced lunch participation rates in New Mexico public schools (185 percent of federal poverty level)
 Misc=City of Albuquerque and City of Santa Fe funded slots

**Recurring Early Childhood Funding History
FY16-FY20
(in millions)**



Source:LFC Files

Early Childhood Education and Care Department (ECECD)

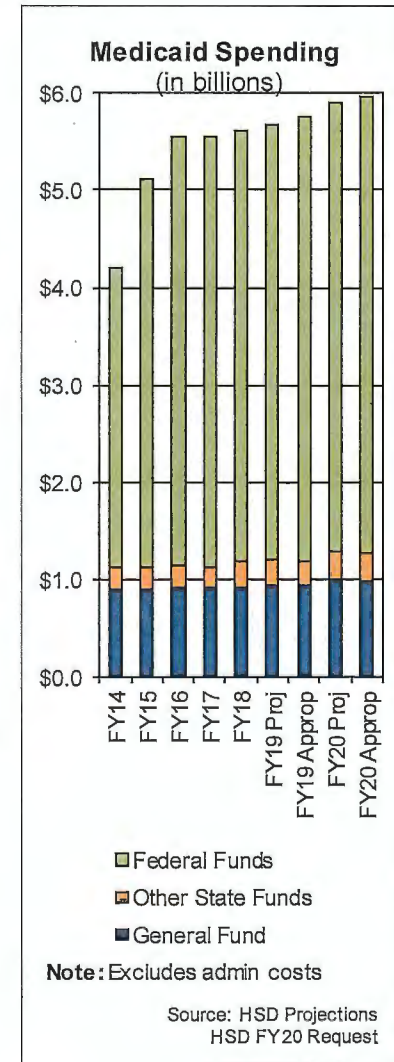
- ▶ Chapter 48 (Senate Bill 22) creates the Early Childhood Education and Care Department (ECECD), as a cabinet department. Major programs in ECECD will include childcare assistance, home visitation, early prekindergarten, early educator professional development, and prekindergarten in collaboration with the Public Education Department. Prekindergarten will continue to be delivered both by PED and through private providers. The bill also designates the department as the lead agency for early intervention programs, including physical development, communications development, adaptive development, social and emotional development, and sensory development programs designed to meet the developmental needs of eligible children.

Human Services Department

- General fund appropriations totaled \$1.11 billion across all programs, an increase of \$56.3 million, or 5.3% over FY19.
- Cash assistance caseloads continue to decline.
- For FY20, TANF appropriations added an additional \$3 million for childcare within CYFD.
- TANF appropriations maintain FY19 funding levels for transfers to CYFD for prekindergarten services and home-visiting services for families with newborns, and for transfers to the Public Education Department for the Graduation, Reality and Dual-Role Skills (GRADS) program.

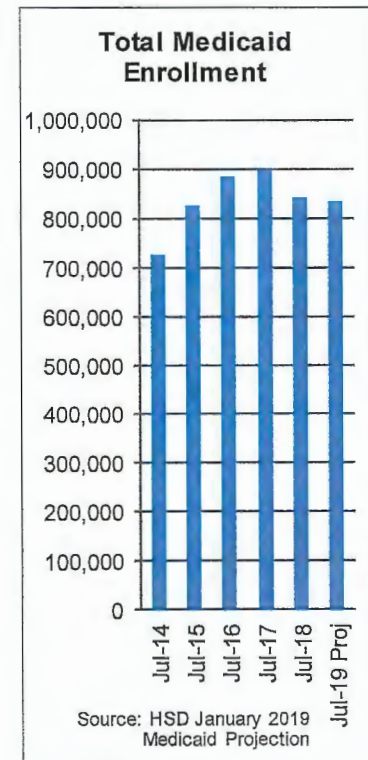
Medicaid Funding

- ▶ The FY20 general fund appropriation for the Medicaid program totaled \$985.5 million, 5.6% above FY19. Medicaid administration received an additional \$15.6 million, up 5.3% from FY19.
 - Medicaid funding included \$4.5 million for enrollment and outreach, up to \$18 million for MCOs and provider rate increases, \$6 million for assessments for the New Mexico Health Insurance Exchange and Medical Insurance Pool, and \$9.5 million for Centennial Care 2.0 initiatives including supportive housing for behavioral health clients, screening, brief intervention and referral to substance use treatment (SBIRT), accredited adult residential treatment centers, and social detoxification services.
 - Medicaid funding included \$7.8 million from tobacco settlement program funds, a \$500 thousand decrease.
 - Medicaid and Child Support computer systems received \$3 million from the computer system enhancement fund and \$14.8 million in federal funds.
 - April 2019 Medicaid projections estimate a surplus of \$3.9 million for FY18 and \$10.4 million for FY19, and a possible shortfall of \$2.4 million for FY20.



Medicaid Enrollment

- ▶ Monthly enrollment has declined monthly an average 3 percent from the previous year.
- ▶ April 2019 Medicaid projections indicate enrollment reductions in all categories except Medicare dual eligible (SLIMBs).
- ▶ Total projected enrollment for June 2020 is 840,939.
- ▶ Enrollment is slowing due to federal and state requirements to re-determine eligibility at least every 12 months based on modified income, and improving economic conditions and employment.
- ▶ Federal funding support for the expansion population dropped from 100% to 93% beginning January 1, 2019 and will fall to 90% in 2020.
- ▶ Medicaid enrollment peaked in 2017.
- ▶ In 2013–2017, New Mexico experienced enrollment increases in base Medicaid populations in addition to the expansion population.

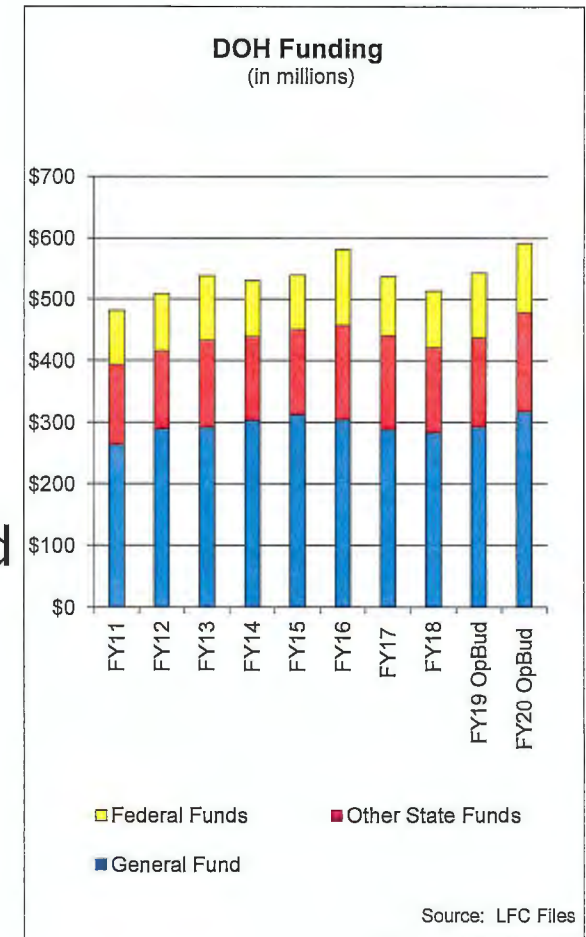


Human Services Department Special Appropriations

- Behavioral Health Services Division, in consultation with the Mortgage Finance Authority, received a special appropriation for \$2.5 million for counties and agencies to increase access to evidence-based behavioral health services, improve local indigent housing options, and improve prison and county jail reentry services.
- In HB548, HSD received \$240 thousand in recurring funds for graduate medical education (GME) expansion, behavioral health for juveniles in Sandoval County, rape crisis and domestic violence centers in La Pinon, Grant and Sierra Counties, and to seek federal waivers for Medicaid Buy-In.
- In SB536, HSD received \$157 thousand and \$132 thousand in nonrecurring funds for GME and Medicaid Buy-In, and \$157 thousand in recurring funds for a family assistant in Santa Rosa, behavioral health services in Rio Arriba County, and for the brain injury services fund.

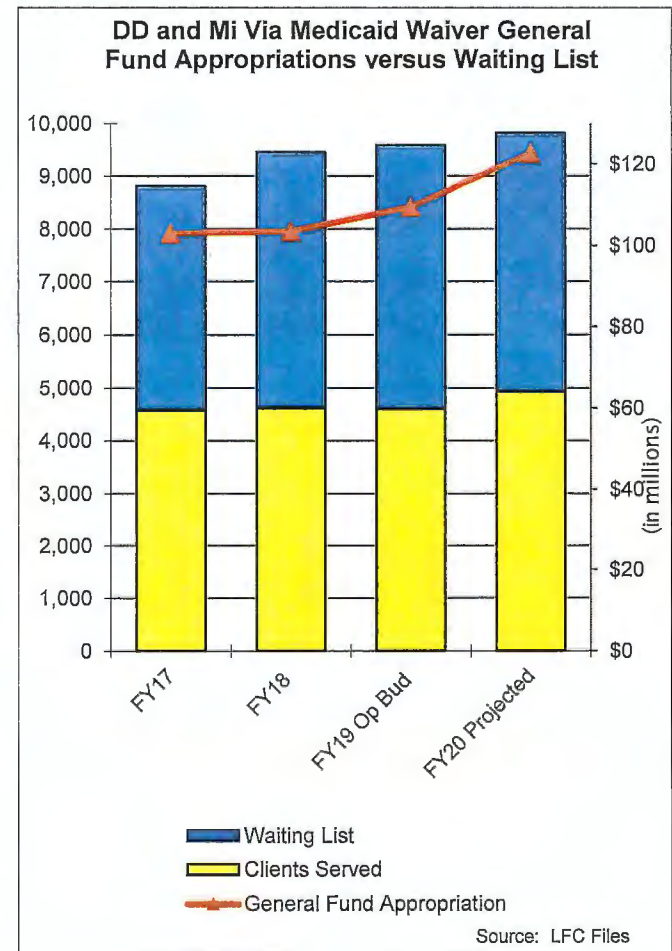
Department of Health

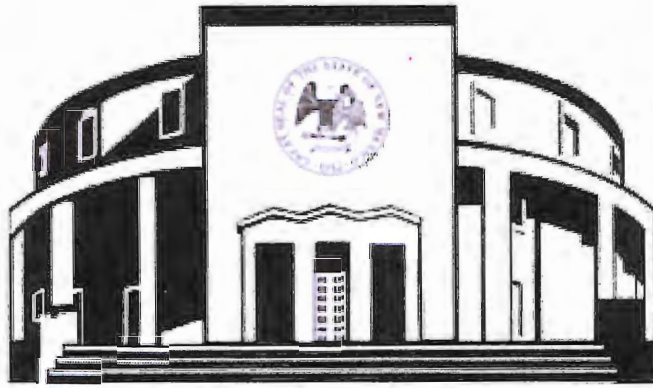
- ▶ DOH appropriations included:
 - A 7.1 percent general fund base increase primarily for services for people with developmental disabilities (DD),
 - \$3.8 million for salary adjustments
 - \$3.5 million from the “Junior Bills”
 - Special appropriations for a LARC Mentorship Program, Jackson lawsuit expenses, and facilities master planning, and
 - Supplemental appropriations for DD Waiver rate adjustments and other expenses.
- ▶ HB643 Transfer Veterans’ Home Oversight



Developmental Disabilities Support

- ▶ The Developmental Disabilities (DD) Support Division received a \$20.2 million, or 13.1 percent general fund revenue increase to:
 - Increase the number of DD Waiver slots and allow for average cost increases,
 - Create a new supports waiver for people on the DD waiver waiting list,
 - Adjust provider rates for DD Waiver and Family, Infant, Toddler (FIT) programs,
 - Allow for increased FIT caseloads,
 - Increase allocations for autism services





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Thank You
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ACTION PLAN

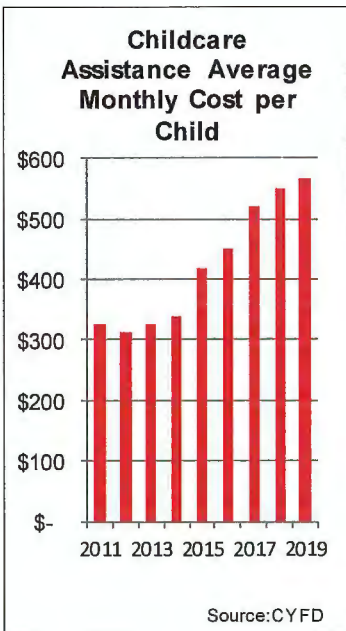
Submitted by agency? Yes
Timeline assigned? No
Responsibility assigned? Yes

Children, Youth and Families Department

The Early Childhood Services and Juvenile Justice Services programs met a majority of targeted performance outcomes, but the Protective Services Program continues to struggle. The turnover rate in the Protective Services Program increased above previous fiscal years; however, average caseloads remained relatively stable.

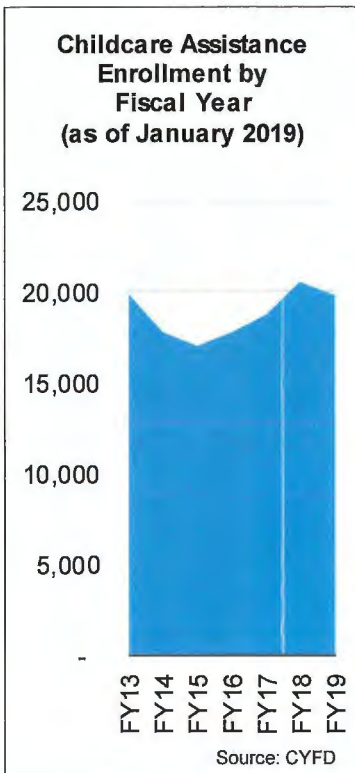
Early Childhood Services

The Early Childhood Services Program met a majority of performance targets in the second quarter of FY19. More childcare providers and children in care are participating in programs with the highest levels of quality resulting in continued increases for per child costs. Enrollment in childcare assistance is declining slightly while spending continues to rise.



Budget: \$255,804.4 FTE: 186.5

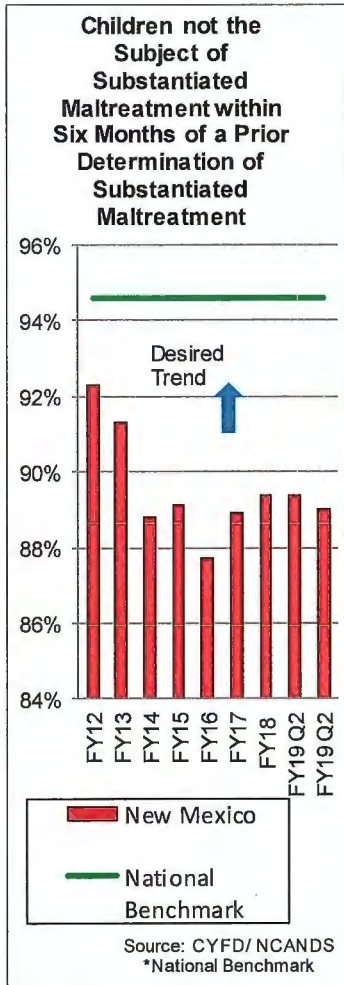
Measure	FY17 Actual	FY18 Actual	FY19 Target	Q1	Q2	Q3	Rating
Children receiving subsidy in high- quality programs	New	59.9%	53%	67.5%	66.4%		G
Licensed childcare providers participating in high-quality programs	New	38.2%	35%	39.9%	40.5%		G
Parents who demonstrate progress in practicing positive parent-child interactions	44%	45%	40%	45.1%	44.6%		G
Children receiving state childcare subsidy, excluding child protective services childcare, who have one or more protective services-substantiated abuse or neglect referrals	1.2%	1.2%	1.3%	0.5%	0.7%		G
Families receiving home-visiting services that have one or more protective- services-substantiated abuse or neglect referrals	New	1.9%	5%	0.3%	0.9%		G
Children in state-funded pre-kindergarten showing measurable progress on the preschool readiness for kindergarten tool	91%	94.9%	93%	Reported Annually			G
Program Rating							G



Protective Services

The Protective Services Program failed to meet a majority of targeted performance. Turnover rates were nearly 30 percent, resulting in workforce instability. The counties with the highest turnover rate in December include Sandoval, Bernalillo, and Lea. Counties with the highest repeat maltreatment rates include McKinley, Curry, Grant, Catron, Taos and Cibola.

Budget: \$152,767.6 FTE: 944



Measure	FY17 Actual	FY18 Actual	FY19 Target	Q1	Q2	Q3	Rating
Children who are not the subject of substantiated maltreatment within six months of a prior determination of substantiated maltreatment	88.9%	89.4%	93%	89.4%	89.0%		R
Children who have another substantiated or indicated maltreatment report within 12 months of their initial report*	14.7%	14.7%	N/A	14.6%	14.2%		
Of children in foster care for more than eight days, percent of children who achieve permanency within 12 months of entry into foster care.	30.6%	28.5%	42%	27.6%	28.3%		R
Maltreatment victimizations in foster care	8.2	16.4	8	17.7	14.7		R
Children in foster care who have at least one monthly visit with their caseworker*	94.8%	94.8%	N/A	94.2%	92.4%		
Clients receiving domestic violence services with a personalized safety plan	91%	89.5%	90%	96.7%	81.4%		R
Turnover rate for protective services workers	25%	26.3%	20%	28.1%	28.2%		R

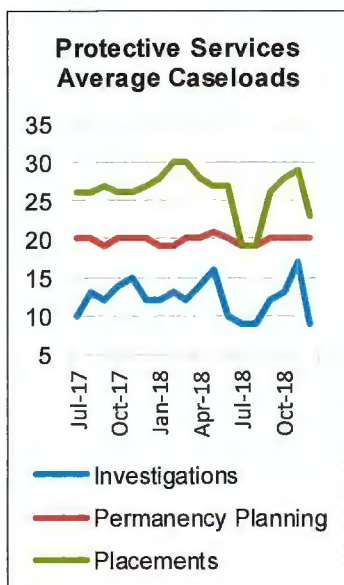
Program Rating

* Measures are classified as explanatory and do not have targets.

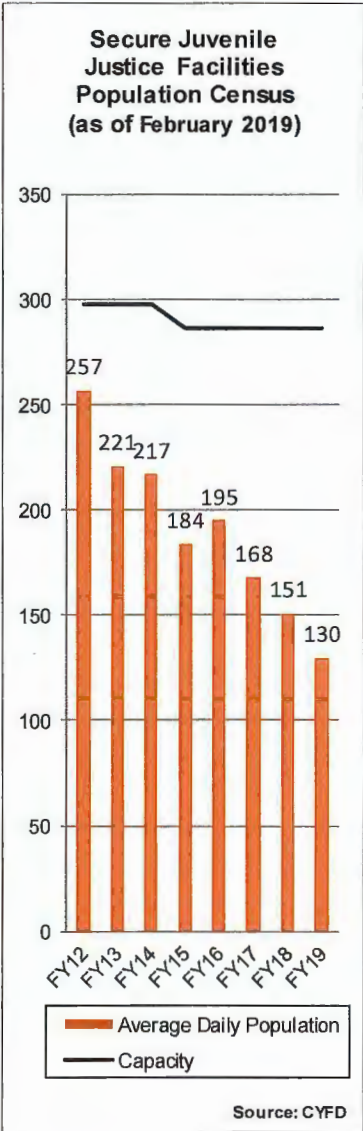
Juvenile Justice Services

Clients completing terms of supervised release and turnover rates fell further below targeted performance, but still out performed the previous fiscal year. Client-to-staff battery and physical assaults in juvenile facilities are on track to meet targeted annual performance. Recidivism rates, however, are climbing.

Budget: \$72,091 FTE: 891.8



Measure	FY17 Actual	FY18 Actual	FY19 Target	Q1	Q2	Q3	Rating
Clients who successfully complete formal probation	82.7%	85.6%	85%	83.8%	85.3%		G
Substantiated complaints by clients of abuse or neglect in juvenile justice facilities	9.5%	10.7%	8%	0%	0%		G
Clients successfully completing term of supervised release	52.5%	59.3%	70%	66.7%	63.8%		R
JJS facility clients age 18 and older who enter adult corrections within two years after discharge from a JJS facility*	11%	6.9%	N/A	22.6%	27.0%		



Incidents in JJS facilities requiring use of force resulting in injury	1.7%	1.3%	1.5%	1.9%	1.7%	Y
Physical assaults in juvenile justice facilities	398	284	<300	70	120	G
Client-to-staff battery incidents	143	81	<130	25	43	G
Turnover rate for youth care specialists	20.6%	30.8%	18%	2.8%	9.1%	G
Program Rating						Y

*Measure is classified as explanatory and does not have a target.

Behavioral Health Services

The Behavioral Health Services (BHS) Program reported infant mental health team services continued to exceed targeted performance.

Budget: \$18,244.4 **FTE:** 78.5

Measure	FY17 Actual	FY18 Actual	FY19 Target	Q1	Q2	Q3	Rating
Youth receiving community-based and juvenile detention center behavioral health services who perceive they are doing better in school or work because of received services	71.2%	72%	83%	Reported Annually			
Infants served by infant mental health programs who have not had re-referrals to the Protective Services program	90%	91%	92%	100%	100%		G

Program Rating

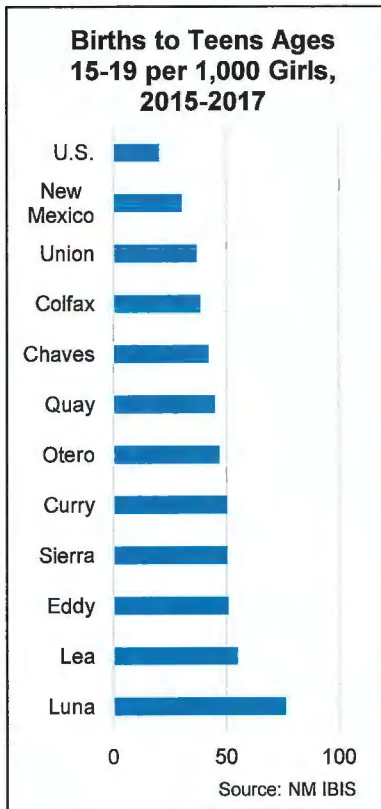


ACTION PLAN

Submitted by agency?	Yes
Timeline assigned?	Yes
Responsibility assigned?	No

Department of Health

The department recently undertook several initiatives which could lead to improvements for some of the department’s most important services, such as adjusting compensation for most direct-care staff by almost 25 percent to improve salary competitiveness at the facilities and submitting a request to the federal government for a 2 percent across the board rate adjustment for developmental disabilities waiver service providers. Meanwhile the Legislature is considering provisions to allow for further compensation adjustments in the facilities and rate adjustments for Family, Infant, Toddler program providers. Additionally, improving billing for department programs and ensuring the facilities are prepared to leverage new Medicaid Centennial Care 2.0 provisions for behavioral health and substance use disorders will go a long way to ensure department driven initiatives are fully funded.



New Mexico Health Indicators		2015	2016	2017	US 2017
1	Drug overdose death rate per 100,000 population*	25	25	25	22
2	Births to teens aged 15-19 per 1,000 females aged 15-19*	34.2	29.4	27.6	19
3	Alcohol-related death rate per 100,000 population**	66	66	67	32
4	Fall-related death rate per 100,000 adults aged 65 years or older*	104	92	88	61
5	Heart disease and stroke death rate per 100,000 population**	188	196	198	
6	Suicide rate per 100,000 population*	23	22	23	14
7	Pneumonia and Influenza death rate per 100,000 population**	13.0	14.0	13.5	13.5
8	Diabetes hospitalization rate per 1,000 people with diagnosed diabetes**	184	162	162	
9	Third grade children who are considered obese**	19%	19%	20%	
10	Adults who are considered obese	30%	29%	28%	32%
11	Adolescents who smoke	11%	No Data	10.6%	9%
12	Adults who smoke**	17%	17%	17.5%	17%

*Indicates areas of greatest concern.
** Indicates national measures lagging behind state data.
Several U.S. measures for 2017 are not yet reported

Source: DOH

Public Health

Early Childhood Health Indicators	Infant Mortality	Low Birthweight	Immunization Rate	Early Access to Prenatal Care
	2016	2016	2016	2016
	6.2	9%	68.5%	63%
	Per 1,000 children	2,331 children		24,503 children
	U.S. - 5.9 (2016)	U.S. - 8.2% (2016)	U.S. - 71% (2016)	U.S. - 77% (2016)
	Worse	Worse	Worse	Worse
	2015 5.1	2015 8.70%	2015 70%	2015 66%
	Source: CDC	Source: DOH	Source: DOH	Source: DOH

Improving the health of mothers, infants, and children is an important goal because it determines the wellbeing of the next generation and predicts future health challenges for our communities. Maternal and child health is influenced by a variety of factors, all centered on a mother and her child’s access to care. As seen in the table above, the state

performed worse in 2016 on several important early childhood indicators including infant mortality, low birthweight, and access to prenatal care.

Budget: \$175,593.3 FTE: 820.5

Measure	FY17 Actual	FY18 Actual	FY19 Target	Q1	Q2	Q3	Rating
Participants in the National Diabetes Prevention Program referred by a health care provider through the agency-sponsored referral system	70%	0%	50%		Annual		
Children in Healthy Kids, Healthy Communities with increased opportunities for healthy eating in public elementary schools	89%	90%	65%		Annual		
High school youth trained in the Evolverment youth engagement program to implement tobacco projects in their school or community	356	402	350	138	116		G
QUIT NOW enrollees who successfully quit using tobacco at 7-month follow-up	32%	30%	30%	32%	29%		Y
New Mexico adult cigarette smokers who access DOH cessation services	2.8%	2.8%	3%	0.6%	0.6%		Y
Teens who successfully complete teen outreach programming	345	325	350	320 enrolled	368 enrolled		G
Female clients ages 15-19 seen in DOH public health office who are provided most or moderately effective contraceptives	64%	61%	62%	84%	79%		G
Preschoolers (19-35 months) fully immunized	71.9%	61.8%	65.0%		Annual		
Number of successful overdose reversals per client enrolled in the DOH Harm Reduction Program	New	New	0.25		Annual		
Program Rating	G	G					Y

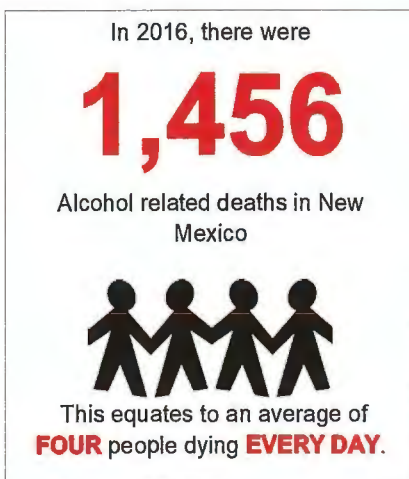
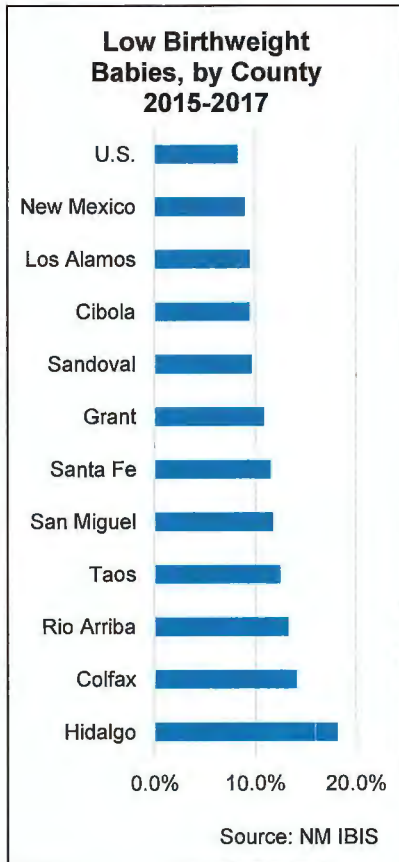
Epidemiology and Response

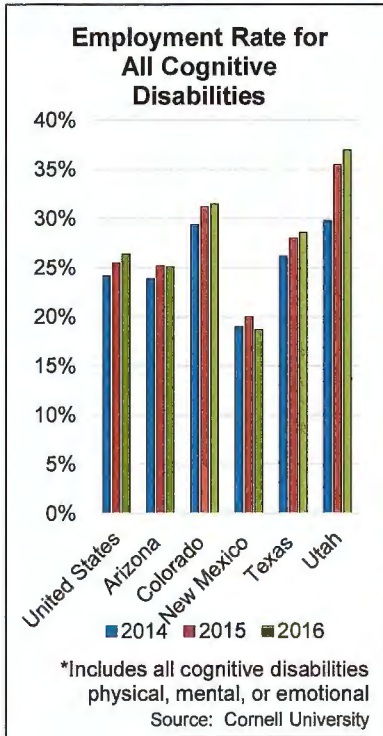
There is considerable unmet need for substance use disorder services and treatment. For example, New Mexico ranked 17th among states for the drug overdose death rate in 2017 and has some of the poorest substance outcomes in the country. The alcohol-related death rate is trending upward, increasing 35 percent between 2010 and 2017, and since 1981 the state ranked 1st, 2nd, or 3rd in the U.S. with rates double the national average.

Budget: \$27,106.5 FTE: 191

Measure	FY17 Actual	FY18 Actual	FY19 Target	Q1	Q2	Q3	Rating
Retail pharmacies that dispense naloxone	34%	73%	67%	63%	60%		Y
Community members trained in evidence-based suicide prevention practices	52	65	70	75	61		G
Opioid patients also prescribed benzodiazepines*	14%	13%	10%	13%	No Data		Y
Program Rating	G	Y					Y

*Results data lag by one quarter





Health Facilities

Through new Centennial Care 2.0 Medicaid waiver changes New Mexico recently received approval to use Medicaid funding for many adult inpatient behavioral health service lines. These changes could result in significant savings to the general fund. Turquoise Lodge Hospital is moving towards being able to leverage more Medicaid funding and is also moving the hospital from its county-leased space in Bernalillo County to leased space at the Gibson Medical Center in Albuquerque while administrators plan for the design and construction of a new facility. Administrators say the move to the leased space will increase patient revenues because soon after the move, the hospital will receive Joint Commission accreditation status to leverage the IMD exclusion. The hospital will also increase capacity from 32 beds to 40 beds and will increase space for additional intensive outpatient treatment tracks. The Legislature is considering General Appropriations Act language requiring the department to study how to use the new funding and report to the Legislature and Governor.

Budget: \$127,817 FTE: 1,793

Measure	FY17 Actual	FY18 Actual	FY19 Target	Q1	Q2	Q3	Rating
Priority request for treatment clients admitted to Turquoise Lodge Hospital	43%	59%	50%	60%	60%		G
Turquoise Lodge Hospital detox occupancy rate	85%	86%	85%	88%	84%		G
Long-term care patients experiencing one or more falls with major injury	Not Reported	3.9%	0.5%	4.9%	3.9%		R
Eligible third-party revenue collected at all agency facilities	93%	88%	93%	72%	85%		Y
Number of significant medication errors per 100 patients	New	New	2	0.4	1		G
Residents successfully discharged	New	New	80%	76%	69%		Y
Program Rating	Y	Y					Y



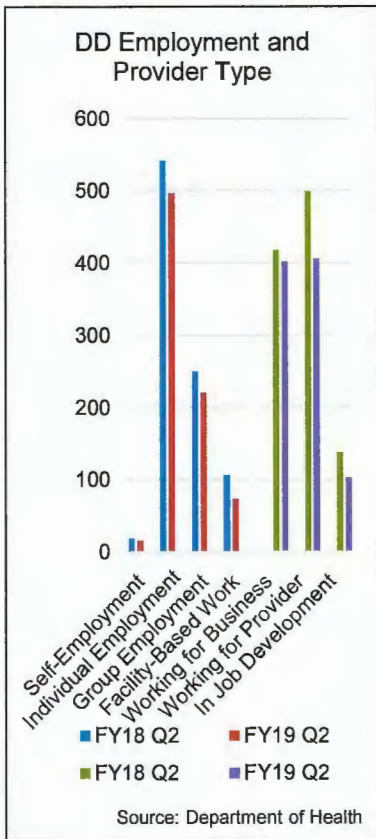
Developmental Disabilities Support

A recent LFC evaluation of the Developmental Disabilities (DD) and Mi Via Medicaid waivers prompted discussion of whether the state should begin reforming the two waivers for providing services to people with developmental disabilities. Key recommendations included instituting the Community First Choice option to leverage a greater Medicaid match rate for people on the waiver waiting list and working to improve cost containment following several years of litigation. The Legislature is considering a \$1.5 million appropriation to the department to develop a new supports waiver for people on the waiting list to access these services.

The report recommended working towards improved cost-containment by implementing a standardized, validated, and evidence-based assessment and allocation tool to determine appropriate levels of services. Several years ago, the department ended its use of an evidence-based tool after it was sued. However, the lawsuit settlement did not require the department to stop using the tool. The department should consider either reinstating the tool or finding another evidence-based tool to determine appropriate service levels and types. The report also recommended monitoring budget allocation trends over time to determine the need for increased oversight and validation of client budgets.

PERFORMANCE REPORT CARD

Department of Health
Second Quarter, Fiscal Year 2019



Family, Infant, Toddler Program (FIT)	Percent of Children With Substantially Increased Rate of Growth Upon Exiting FIT in:		
	Positive social-emotional skills (including social relationships)	Acquisition and use of knowledge and skills (including early language/communication)	Use of appropriate behaviors to meet their needs
	2016	2016	2016
	72.1%	74.0%	73.4%
	1,609 Children	1,792 Children	1,757 Children
	Better	Better	Same
	2015 70.2%	2015 72.6%	2015 73.7%

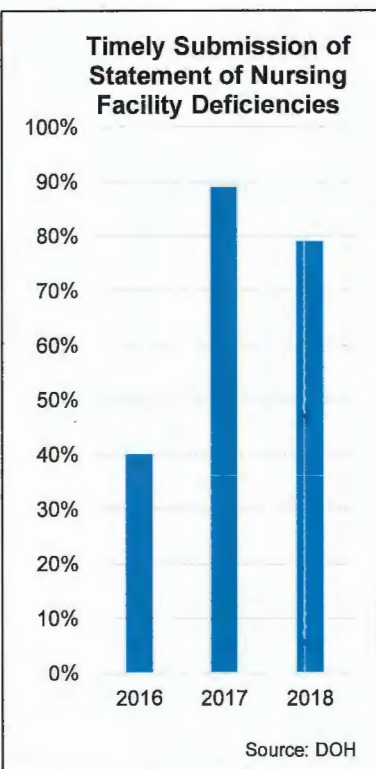
Source: GRADS

Budget: \$420,368.7 FTE: 189

Measure	FY17 Actual	FY18 Actual	FY19 Target	Q1	Q2	Q3	Rating
Individuals receiving developmental disabilities waiver services*	4,574	4,618	N/A	4,561	4,596		
Individuals on the developmental disabilities waiver waiting list* **	4,234	4,834	N/A	4,934	4,987		
Developmental disabilities waiver applicants who have a service plan in place within 90 days of income and clinical eligibility	92%	73%	90%	83%	87.5%		Y
Adults receiving community inclusion services through the DD Waiver who receive employment services	36%	30%	35%	28%	28%		R
Program Rating	Y	Y					R

*Measures are classified as explanatory and do not have a target.

** For FY19 the department and LFC agreed to change the way this measure is reported and will no longer report the total number of individuals on the central registry. The wait list result will now include only those determined eligible for services.



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 health care and that vulnerable populations are safe from abuse, neglect, and exploitation. There currently is no quarterly performance data provided by the program. One measure the program provided was on the timely submission of the statement of deficiencies to the surveyed entity. Timely submission allows nursing facilities to start making corrections and get back into regulatory compliance. Additionally, in FY18 the Incident Management Bureau processed 2,256 reports and conducted 955 investigations.

Budget: \$13,798.5 FTE: 171

Measure	FY17 Actual	FY18 Actual	FY19 Target	Q1	Q2	Q3	Rating
Abuse Rate for Developmental Disability Waiver and Mi Via Waiver clients	7%	7%	8%		Annual		
Re-Abuse rate (within 12 months- same person) for Developmental Disability Waiver and Mi Via Waiver clients	18%	6%	16%		Annual		
Percentage of long-stay nursing home residents receiving psychoactive drugs without evidence of psychotic or related condition*	New	16%	N/A		Annual		
Program Rating	Y	Y					Y

*Measure is classified as explanatory and does not have a target.

ACTION PLAN

Submitted by agency?	Yes
Timeline assigned?	No
Responsibility assigned?	No

Behavioral Health Collaborative

People in New Mexico’s behavioral health system face challenges with access to care, and although improvements have been made to the behavioral health system, more work remains to meet current behavioral health needs. Based on 2019 data from the U.S. Health Resources and Services Administration, in New Mexico, only 33 percent of youth with major depression received mental health treatment and 56 percent of adults with mental illness received treatment.

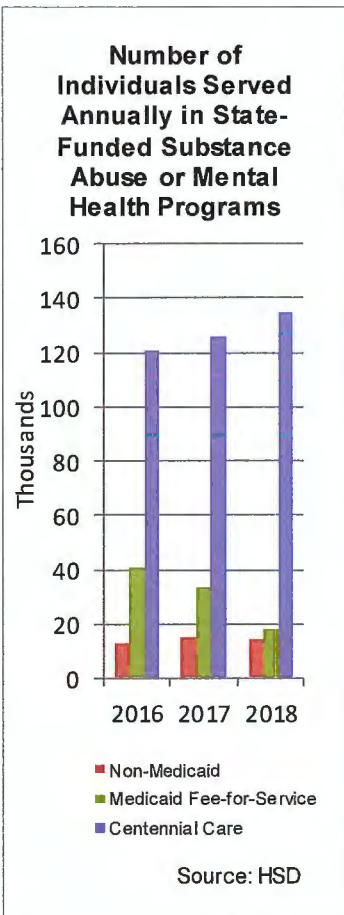
According to the *2019 State of Mental Health in America*, New Mexico improved from 46th to 31st in the national overall adult behavioral health rankings, and is 37th in the youth behavioral health rankings. New Mexico’s drug overdose death rate has improved from 50th in the country to 32nd, as other states rates have rapidly increased. However, New Mexico continues to lead the country in adults and youth with substance abuse disorders, high suicide rates, and an unmet need for individuals with mental illness of 21.6 percent. New Mexico’s death rate from alcohol-related chronic disease has been first or second in the nation for the past several years and is almost double the national rate. The leading causes of alcohol-related chronic disease mortality include chronic liver disease, alcohol dependence and abuse, hypertension, and stroke.

Since 2014, Medicaid has provided health coverage to thousands of New Mexicans who were previously uninsured and lacked regular access to physical and behavioral health services. Medicaid behavioral health expansion provides for the treatment of depression, post-traumatic stress disorder, bi-polar disorder, and substance use disorders (SUD). According to the Behavioral Health Services Division (BHSD) of the Human Services Department (HSD), individuals with both chronic physical health conditions and mental health conditions cost 60 percent to 75 percent more than clients without co-morbid conditions.

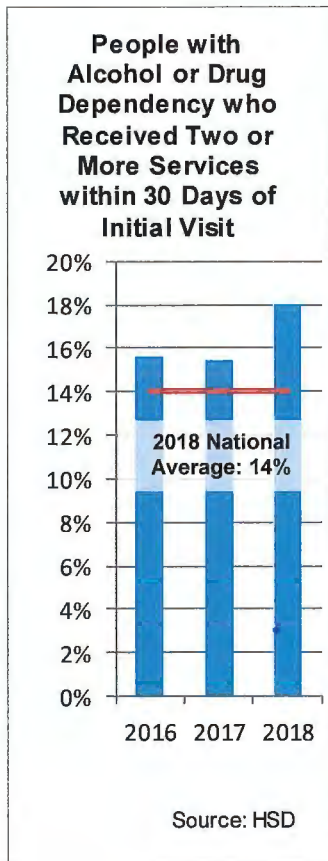
For FY19 to date, 166,939 persons were served across all funding sources, a 19.6 percent increase, or 27,433 persons, over the prior quarter. Medicaid’s 134,597 Centennial Care members account for 80.6 percent of all persons served in this quarter, and increased 20.5 percent, or 22,943 persons, over the prior quarter. There were 18,153 Medicaid fee-for-service members served in this period, a 14 percent, or 2,230 persons, increase over the prior quarter. There were 14,189 non-Medicaid members served, an 18.9 percent increase, or 2,260 persons, over the prior quarter.

As of January 2019, Medicaid’s Centennial Care 2.0 began initial implementation of new Medicaid-funded behavioral health services for adults, including funding for supportive housing, accredited adult residential treatment centers, social detoxification services, expanding Medicaid health homes, treating co-occurring serious mental illness, and substance use disorders, and screening, brief interventions, and referral to treatment (SBIRT).

The federal Substance Abuse and Mental Health Services Administration estimates that for each dollar spent on behavioral health treatment, states save seven dollars in reduced demand for emergency room services, inpatient facilities, incarceration and the criminal justice system, homeless services, and unemployment costs.



HSD reports the total number of individuals receiving behavioral health services decreased from 2017 to 2018, from 174,072 clients to 166,939 clients, but the number of people grew who were receiving behavioral health services through Centennial Care Medicaid managed care.



Medicaid's Centennial Care 2.0 will begin waiving the Institutions of Mental Diseases (IMD) exclusion prohibiting Medicaid reimbursement for private and state-run hospitals that provide inpatient psychiatric services. This will provide additional revenue opportunities for Department of Health and other facilities.

HSD reported 18.6 percent of people with a diagnosis of alcohol or drug dependency received two or more additional services within 30 days of initiating treatment. This outcome is well below the FY18 target of 40 percent, and the outcome has remained stagnant at near 15 percent for the last three years. This measure includes both non-Medicaid and Medicaid populations. The performance for non-Medicaid clients has already met and exceeded the FY19 target of 25 percent. However, Medicaid clients represent 80 percent of the targeted population, and the Medicaid client performance was 15.6 percent. With the addition of residential substance abuse services to the Medicaid benefit package effective January 2019, HSD anticipates there will be notable service improvements.

The percent of individuals discharged from inpatient services who received follow-up services after seven days decreased to 39 percent, and missed the FY19 target of 50 percent. HSD initiated a new performance measure in the Centennial Care contract in 2017 and 2018 that tracks follow-up within seven days after release from inpatient psychiatric hospital stays of four or more days for two groups: 6 to 18 year-olds, and 18 years and over. The 2017 performance improved for both youth and adults by 11 percent and 12 percent, respectively. This measure will continue to be a tracking measure in the 2019 Centennial Care contract.

HSD reports in FY18, 1,256 youth on probation were served with behavioral health services across Medicaid and non-Medicaid resources, representing a 3.4 percent decrease from FY17, and below the FY18 target of 62 percent. However, HSD notes the trend of numbers of juveniles on probation in New Mexico is decreasing overall.

Budget: \$59,653.7 FTE: 44

Measure	FY17 Actual	FY18 Actual	FY19 Target	Q1	Q2	Q3	Rating
Adults diagnosed with major depression who received continuous treatment with an antidepressant medication	35%	30%	N/A*	No Report	No Report		Y
Individuals discharged from inpatient facilities who receive follow-up services at seven days	43%	45%	50%	41%	39%		R
Individuals discharged from inpatient facilities who receive follow-up services at thirty days	64%	65%	70%	59%	60%		R
Readmissions to same level of care or higher for children or youth discharged from residential treatment centers and inpatient care	7%	6%	5%	7%	5.8%		Y
Suicides among fifteen to nineteen year olds served by the behavioral health collaborative and Medicaid programs	0	No Report	N/A*	No Report	No Report		Y
Program Rating							Y

*HSD declined to report data on these measures but the measures are included to provide baseline data.

ACTION PLAN

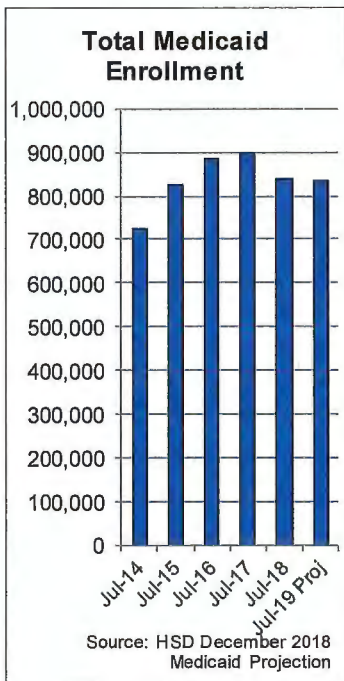
Submitted by agency?	Yes
Timeline assigned?	Yes
Responsibility assigned?	Yes

Human Services Department

The Human Services Department (HSD) has several changes in FY19 including implementing a federal Medicaid waiver renewal, Centennial Care 2.0, overseeing new Medicaid managed care organizations (MCOs), including Western Sky Community Care, and working to comply with a new consent decree addressing the Hatten-Gonzales lawsuit regarding systemic problems with eligibility and enrollment determinations in Medicaid and the Supplemental Nutrition Assistance Program.

In December 2018, HSD received approval from the federal Centers for Medicare and Medicaid Services (CMS) for its 1115 waiver renewal, Centennial Care 2.0. However, HSD is awaiting final CMS approval of the special terms and conditions (STCs), which is expected in March 2019. Pending finalization of the STCs, HSD received a letter from CMS with guidance about certain STCs so the state can move forward with rule promulgation and the program rollout that began on January 1, 2019. Despite multiple legal appeals, HSD prevailed on its selection of three newly-contracted MCOs—Blue Cross Blue Shield of New Mexico, Presbyterian Centennial Care, and Western Sky Community Care—for services beginning on January 1, 2019. HSD and LFC will continue to monitor the transition of clients under Centennial Care 2.0, the MCOs’ provider network sufficiency and access to care, and quality of care and health outcomes.

The special master’s report in the Hatten-Gonzales lawsuit concluded the Income Support Division’s field operations have management problems, and need to improve the timeliness of Medicaid and SNAP eligibility determination approvals. HSD indicates for the second quarter, the timeliness of approved expedited SNAP applications was 99 percent, and 98.5 percent of regular SNAP applications were processed timely.



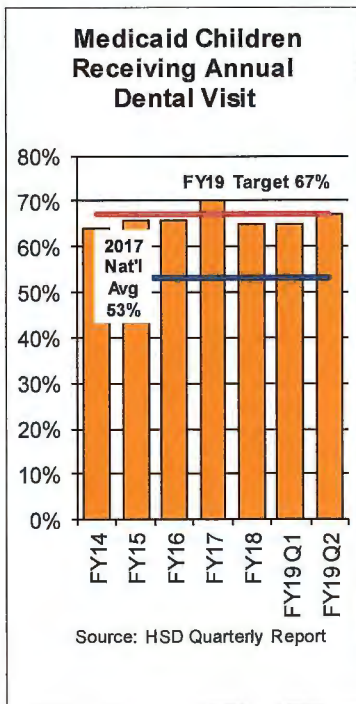
The Medicaid and Temporary Assistance for Needy Families (TANF) caseloads were down compared with a year ago, but the cases for the Supplemental Nutrition Assistance Program were up slightly. The Medicaid caseload in December was 832,316 individuals, a 2.5 percent decrease from one year ago. The TANF caseload was 10,762 cases in December 2018, a decrease of 8.2 percent from December 2017. The Supplemental Nutrition Assistance Program (SNAP) caseload in December 2018 was 222,004 cases, a 0.3 percent increase from one year ago.

Medical Assistance Division

Closing FY18, HSD reverted \$35 million to the general fund associated with incurred but not reported claims and MCO recoupments. Additionally, in its most recent January 2019 projections, HSD reported the Medicaid program will end FY19 with a surplus of \$126 thousand in general fund revenue largely due to declining enrollment and recoupments.

For FY20, HSD reports a projected concentration of members in higher cost cohorts, increases in the physical health and the long-term services and supports service areas, as well as implementing rate increases for nursing homes, primary care and behavioral health providers. In the behavioral health program, utilization of autism services and intensive outpatient services increased, driving up program costs.

HSD is unable to report quarterly data on several Healthcare Effectiveness Data and Information Set (HEDIS) performance measures because HEDIS data is reported annually in June. HEDIS is a tool used by more than 90 percent of America's health plans to measure performance on important dimensions of care and service. HSD requires MCOs to report annually on the HEDIS measures; however, HSD and their consultant firm, Mercer, use encounter data to determine preliminary quarterly performance measure data pending final HEDIS results. But preliminary quarterly data for certain measures is not shared with LFC, and some common performance measures were excluded entirely from reporting.



New performance measures for Medicaid requested by HSD in FY19 included additional measures for activities in which the program has traditionally done well but do not directly measure healthcare outcomes. These new measures were expenditures through school-based service programs, members served by health homes, members with a nursing facility level of care served in the community, and return on investments for program integrity recoveries.

HSD changed the following measures for FY18 to annual reporting versus quarterly: eligible jail-involved individuals enrolled in Medicaid prior to release, members receiving hepatitis C treatment, and members receiving services under value-based purchasing agreements.

Budget: \$5,262,696.9 **FTE:** 183.5

Measure	FY17 Actual	FY18 ¹ Actual	FY19 Target	Q1	Q2	Q3	Rating
Infants in Medicaid managed care who had 6 or more well-child visits with a primary care physician during their first 15 months*	59%	44%	N/A	Annual	Annual		Y
Children and youth in Medicaid managed care who had one or more well-child visits with a primary care physician during the measurement year*	84%	71%	N/A	Annual	Annual		Y
Children ages 2 to 21 enrolled in Medicaid managed care who had at least one dental visit during the measurement year	70%	65%	67%	65%	67%		
Individuals in managed care with persistent asthma appropriately prescribed medication	56%	44%	N/A	Annual	Annual		Y
Hospital readmissions for children ages 2 to 17 within 30 days of discharge	5%	5%	6%	5%	4%		
Hospital readmissions for adults 18 and over within 30 days of discharge	7%	7%	10%	7%	7%		G
Emergency room use categorized as non-emergent per one thousand Medicaid member months ²	504	513	0.25	517	0.52		R
Individuals with diabetes in Medicaid managed care ages 18 through 75 whose hospital admissions had short-term complications	663	524	325	524	N/A		R
Newborns with Medicaid whose mothers received a prenatal care visit in the first trimester or within 42 days of enrollment in the managed care organization*	73%	No Report	N/A	Annual	Annual		Y
Medicaid managed-care members with a nursing facility level of care being served in the community.	New	87%	75%	87%	87%		

Program Rating

¹HSD uses a rolling average; the most recent unaudited data available includes the last two quarters of FY18 and the first two quarters of FY19. The data for HEDIS measures is preliminary.

²The target is a per capita target whereas the data is per 1,000 members. HSD reports it will use a consistent methodology in the future.

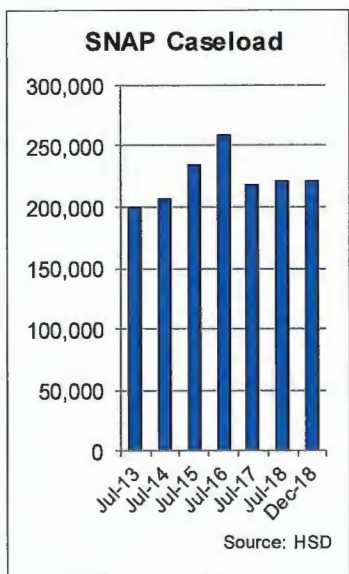
*Measures are Healthcare Effectiveness Data and Information Set (HEDIS) measures which represent a tool used by more than 90 percent of America's health plans to measure performance on important dimensions of care and service. HSD declined to report quarterly encounter-based data on these measures or specify data pulled from bundled services.

Income Support Division

Beginning on January 1, 2019, the Medical Assistance Program will begin implementation of a Medicaid-funded home-visiting pilot program for families with newborns, in collaboration with the Children, Youth and Families Department, using the “Parents as Teachers” model and the “Nurse Family Partnership” evidence-based model. The program will initially be rolled out in Bernalillo, Curry, and Roosevelt counties.

The Income Support Division (ISD) improved its timeliness in processing enrollment for expedited Supplemental Nutrition Assistance Program (SNAP) cases. However, no data was provided for the second quarter for participation rates for both two-parent recipients and families meeting TANF work requirements. The first quarter performance for both of these measures was well below the target. The program continues to report it is monitoring its New Mexico Works service vendor, providing training to employees on working with individuals with multiple barriers to employment, and implementing dedicated teams to follow up with clients with daily phone calls, letters, and home and site visits. But outcomes do not seem to reflect these efforts. It would be helpful for ISD to report on the following performance measures: TANF clients who obtain a job during the year and children eligible for SNAP with family incomes at 130 percent of the federal poverty level. HSD’s December 2018 monthly statistical report indicated, out of 7,024 adults receiving TANF services, 250 were newly employed.

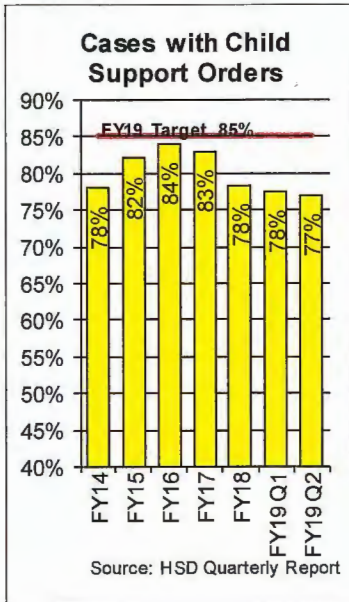
Budget: \$969,047.7 **FTE:** 1,148



Measure	FY17 Actual	FY18 Actual	FY19 Target	Q1	Q2	Q3	Rating
Regular supplemental nutrition assistance program cases meeting the federally required measure of timeliness of 30 days	94.0%	99.1%	98.0%	98.5%	98.5%		
Expedited supplemental nutrition assistance program cases meeting federally required measure of timeliness of 7 days	92.3%	98.1%	96.0%	98.8%	99.0%		
Temporary assistance for needy families clients who obtain a job during the fiscal year*	54.6%	No Report	No Report	No Report	No Report		
Children eligible for supplemental nutritional assistance program participating in the program with family incomes at 130 percent of poverty level*	92.2%	No Report	No Report	No Report	No Report		
Two-parent recipients of temporary assistance for needy families meeting federally required work requirements	59.5%	59.5%	62.0%	47.0%	No Report		
All families recipients receiving temporary assistance for needy families meeting federally required work requirements	53.6%	48.9%	52.0%	44.4%	No Report		
Program Rating							

*Measures are classified as explanatory and do not have a target. Ratings are based on comparison with prior-year performance.

Child Support Enforcement Division



The Child Support Enforcement Division (CSED) reports declining performance due to staff attrition and resulting increased workloads, and policies that do not allow case closure. However, for the last two fiscal years the Legislature has appropriated 100 percent of the funding requested by CSED for the program’s personnel, but this has resulted in little improvement in performance over the past two years. The percent of support owed that is collected is higher than previous years’ performance, but the results are still below the target of 62 percent which is based on the national average. This measure, along with the percent of cases with support orders, are the two primary indicators of the overall effectiveness of the Child Support Program, and both measures continue to decline. The recommendations from CSED’s Business Assessment Review included implementing new Federal Modernization Rules throughout the division to improve performance. Implementation of the some of the rules would require statutory change as well as changes within the regional offices to focus on job support, employer recoveries, and targeting high success rate cases.

Budget: \$31,254.6 **FTE:** 378

Measure	FY17 Actual	FY18 Actual	FY19 Target	Q1	Q2	Q3	Rating
Support arrears due that are collected	64.2%	62.1%	67%	No Report	46.8%		R
Total child support enforcement collections, in millions	\$139.6	\$139.8	\$140	No Report	\$63.6		Y
Child support owed that is collected	56.3%	57.8%	62%	56.5%	57.2%		R
Cases with support orders	83%	78.5%	85%	77.5%	77.1%		R

Program Rating

R

Note: Children with paternity acknowledged or adjudicated is reported in the federal fiscal year.

*Measures are classified as explanatory and do not have a target. Ratings are based on comparison with prior year performance.

Early Childhood Program Appropriations by State Agency and Funding Source

(in millions of dollars)

	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 OpBud	Laws 2019, Chapter 271
Children, Youth and Families Department - Early Childhood Services Programs									
Childcare Assistance									
General Fund	\$ 26.8	\$ 29.8	\$ 33.3	\$ 30.3	\$ 30.0	\$ 30.6	\$ 30.6	\$ 52.6	\$ 52.6
Federal Funds	\$ 30.4	\$ 31.6	\$ 15.1	\$ 23.9	\$ 36.0	\$ 51.4	\$ 54.9	\$ 52.0	\$ 58.3
OSF	\$ 0.8	\$ 1.4	\$ 0.8	\$ -	\$ -	\$ -	\$ -	\$ 0.9	\$ 1.1
USDA E&T	\$ 0.6	\$ 0.6	\$ 0.6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TANF	\$ 24.3	\$ 23.8	\$ 23.2	\$ 30.5	\$ 30.5	\$ 30.5	\$ 30.5	\$ 33.5	\$ 36.5
Total Childcare Assistance	\$ 82.9	\$ 87.2	\$ 73.0	\$ 84.7	\$ 96.5	\$ 112.5	\$ 116.0	\$ 139.0	\$ 148.5
Home Visiting									
General Fund	\$ 2.3	\$ 3.2	\$ 4.5	\$ 6.3	\$ 7.3	\$ 3.2	\$ 8.0	\$ 10.6	\$ 12.4
Federal Funds	\$ -	\$ 2.7	\$ 2.5	\$ 3.3	\$ 3.7	\$ 5.3	\$ 5.1	\$ 5.1	\$ 5.1
TANF	\$ -	\$ -	\$ -	\$ 2.0	\$ 4.5	\$ 5.0	\$ 5.0	\$ 5.0	\$ 5.0
Tobacco Settlement Fund	\$ -	\$ -	\$ 1.1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Home Visiting	\$ 2.3	\$ 5.9	\$ 8.1	\$ 11.6	\$ 15.5	\$ 13.5	\$ 18.0	\$ 20.7	\$ 22.4
Early Childhood Professional Development									
General Fund	\$ 0.5	\$ 0.5	\$ 0.5	\$ 1.0	\$ 1.3	\$ 0.9	\$ 1.3	\$ 1.4	\$ 4.3
Prekindergarten: Four Year Old Services									
General Fund	\$ 8.2	\$ 9.2	\$ 8.5	\$ 14.3	\$ 11.0	\$ 8.5	\$ 9.7	\$ 9.7	\$ 19.7
TANF	\$ -	\$ -	\$ -	\$ 6.1	\$ 11.6	\$ 11.6	\$ 12.1	\$ 12.1	\$ 12.1
Other	\$ -	\$ -	\$ 3.1	\$ -	\$ -	\$ 0.5	\$ 0.5	\$ 0.6	\$ 0.6
Total	\$ 8.2	\$ 9.2	\$ 11.6	\$ 20.4	\$ 22.6	\$ 20.6	\$ 22.3	\$ 22.4	\$ 32.4
Prekindergarten: Three Year Old Services									
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 2.0	\$ 4.7	\$ 3.5	\$ 5.4	\$ 8.9
TANF	\$ -	\$ -	\$ -	\$ -	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0	\$ 2.0
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.4	\$ 1.2	\$ 1.1	\$ 1.1
Total	\$ -	\$ -	\$ -	\$ -	\$ 4.0	\$ 7.1	\$ 6.7	\$ 8.5	\$ 12.0
Prekindergarten: Mixed-Age Pilot Services									
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.6	\$ 1.6
TANF	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.6	\$ 1.6
Subtotal CYFD PreK									
	\$ 8.2	\$ 9.2	\$ 11.6	\$ 20.4	\$ 26.6	\$ 27.8	\$ 29.0	\$ 31.5	\$ 46.0
Planning Grant: High Quality Early Childhood Development Centers									
General Fund	\$ -	\$ -	\$ -	\$ 0.5	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL CYFD	\$ 93.9	\$ 102.8	\$ 93.1	\$ 118.2	\$ 139.8	\$ 154.8	\$ 164.4	\$ 192.6	\$ 221.3
Public Education Department - Special Appropriations *									
Prekindergarten: Four Year Old bServices									
General Fund	\$ 6.3	\$ 10.0	\$ 15.0	\$ 19.2	\$ 21.0	\$ 21.0	\$ 21.0	\$ 29.0	\$ 39.0
TANF	\$ -	\$ -	\$ -	\$ -	\$ 3.5	\$ 3.5	\$ 3.5	\$ 3.5	\$ 3.5
Total	\$ 6.3	\$ 10.0	\$ 15.0	\$ 19.2	\$ 24.5	\$ 24.5	\$ 24.5	\$ 32.5	\$ 42.5
K-5 Plus									
General Fund	\$ 5.3	\$ 11.0	\$ 16.0	\$ 21.2	\$ 23.7	\$ 22.6	\$ 23.7	\$ 30.2	\$ 119.9
General Fund	\$ -	\$ 8.5	\$ 11.5	\$ 14.5	\$ 15.0	\$ 14.1	\$ 12.5	\$ 8.8	\$ -
TOTAL PED	\$ 11.6	\$ 29.5	\$ 42.5	\$ 54.9	\$ 63.2	\$ 61.2	\$ 60.7	\$ 71.5	\$ 162.4
Department of Health									
Family, Infant and Toddlers Program (Birth to 3)²									
General Fund	\$ 14.5	\$ 14.0	\$ 14.5	\$ 20.1	\$ 19.7	\$ 19.4	\$ 20.2	\$ 21.5	\$ 25.0
All other funds	\$ 16.5	\$ 19.6	\$ 19.6	\$ 19.6	\$ 23.0	\$ 24.3	\$ 26.3	\$ 26.7	\$ 30.0
TOTAL DOH	\$ 31.0	\$ 33.6	\$ 34.1	\$ 39.7	\$ 42.7	\$ 43.7	\$ 46.5	\$ 48.2	\$ 55.0
Human Services Department									
Home Visiting									
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.2	\$ 0.2
All other funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.7	\$ 0.6
TOTAL HSD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.9	\$ 0.8
TOTAL RECURRING EARLY CHILDHOOD PROGRAMS									
	\$ 136.5	\$ 165.9	\$ 169.7	\$ 212.8	\$ 245.7	\$ 259.7	\$ 271.6	\$ 313.2	\$ 439.5
Race to the Top- Early Learning Challenge									
Federal Funds	\$ -	\$ -	\$ 9.4	\$ 7.8	\$ 14.0	\$ 6.2	\$ -	\$ -	\$ -
GRAND TOTAL EARLY CHILDHOOD PROGRAMS	\$ 136.5	\$ 165.9	\$ 179.1	\$ 220.6	\$ 259.6	\$ 265.9	\$ 271.6	\$ 313.2	\$ 439.5

SENATE BILL 536 NONRECURRING APPROPRIATIONS

(as scored by DFA, in thousands)

<u>Section</u>	<u>Agency</u>	<u>Amount</u>	<u>Description</u>	<u>Capital Project?</u>
1	LCS	\$ 12.0	for the interim duties of the senate rules committee	
	LFC	\$ 114.0	for performance of a fiscal analysis for the health security	
2	AOC	\$ 218.5	for crime reduction grants for pretrial services	
	AOC	\$ 50.0	for the convening of a task force on family representation in child welfare proceedings	
3	3rd DC	\$ 70.0	for security cameras and software	
	4th DC	\$ 60.0	to replace the public address system and audio systems for the courtrooms	
	5th DC	\$ 11.0	to replace the ELMO systems courtroom audiovisual equipment	
	6th DC	\$ 22.0	to replace computers, printers and servers	
	7th DC	\$ 41.0	to replace office furniture	
	8th DC	\$ 13.0	to provide leadership training for court management to the chief judge and the court executive officer	
4	AODA	\$ 50.0	for computer software equipment and vehicles in the first and ninth	
5	2nd DA	\$ 50.0	to hire prosecutors and staff to focus on diversion and specialty courts	
	2nd DA	\$ 20.0	to replace office furniture and computer systems and software in the second judicial district attorney's office	
	3rd DA	\$ 20.0	to replace office furniture and computer systems and software in the third judicial district attorney's office	
	5th DA	\$ 90.0	for three motor vehicles for the fifth judicial district attorney's	
	11th DA	\$ 50.0	for contract prosecutors and investigators for the eleventh	
	13th DA	\$ 82.0	to fund additional work requirements in the thirteenth judicial district attorney's office	
6	PDD	\$ 167.0	to improve representation in rural communities	
7	TRD	\$ 200.0	for operations of the department	
8	DFA	\$ 57.0	for the New Mexico mortgage finance authority for oversight of the Affordable Housing Act	
	DFA	\$ 50.0	for the New Mexico mortgage finance authority to carry out the provisions of the New Mexico Housing Trust Fund Act	
	DFA	\$ 50.0	for the land grant merced assistance fund, contingent on HB 36 (did not pass)	
	DFA	\$ 50.0	to purchase accident reconstruction equipment, 3CRAM monitors and other equipment and for operating costs for the Eddy county driving while intoxicated program	Yes
	DFA	\$ 75.0	for the New Mexico renewable energy transmission authority for operational expenses	
	DFA	\$ 57.0	for civil legal services	
	DFA	\$ 150.0	to provide local youth programs for northern NM	
	DFA	\$ 50.0	for the law enforcement-assisted diversion program	
	DFA	\$ 307.0	for law enforcement-assisted diversion programs in Rio Arriba, Santa Fe, Bernalillo and Dona Ana counties	
	DFA	\$ 150.0	to purchase motor vehicles and equipment for the	
	DFA	\$ 50.0	to purchase body armor for the Bernalillo county sheriff's department	
	DFA	\$ 50.0	to plan and design a facility in Edgewood for the department of behavioral health services in Bernalillo county	Yes
	DFA	\$ 50.0	to allow Bernalillo county to contract with a community organization to expand on business incubation and entrepreneurial programs in the Ranchos de Atrisco community of Bernalillo county and the southwest quadrant of Albuquerque	
	DFA	\$ 50.0	for the investigation and seizure of controlled substances by the Catron county sheriff's department	
	DFA	\$ 100.0	to purchase protective body armor for the Chaves county sheriff's office	
	DFA	\$ 147.0	to purchase pursuit vehicles with off-road capabilities for the Chaves county sheriff's office	

SENATE BILL 536 NONRECURRING APPROPRIATIONS

(as scored by DFA, in thousands)

<u>Section</u>	<u>Agency</u>	<u>Amount</u>	<u>Description</u>	<u>Capital Project?</u>
	DFA	\$ 50.0	to establish and operate law enforcement-assisted diversion programs in Dona Ana county and other counties	
	DFA	\$ 50.0	to support domestic violence services in McKinley county	
	DFA	\$ 75.0	for drug recognition training and protection equipment for the Sandoval county sheriff's office	
	DFA	\$ 93.0	for leasehold community assistance for Cochiti	
	DFA	\$ 64.0	to purchase a mini-excavator for the public works department of the Pueblo of Jemez	Yes
	DFA	\$ 15.0	for the purchase of mechanical biological treatment equipment for San Miguel county	
	DFA	\$ 50.0	to provide funding for the law enforcement assisted diversion program in Espanola	
	DFA	\$ 200.0	to equip and operate a spay and neuter clinic at the Valencia county animal shelter	
	DFA	\$ 157.0	for equipment for Valencia county senior centers	
	DFA	\$ 50.0	for a person to operate a recycling center in Albuquerque for durable medical equipment, office furnishings and home furnishings for use by homeless persons and nonprofit	
	DFA	\$ 100.0	for the rolling clean mobile hygiene program for the homeless in Albuquerque	
	DFA	\$ 207.0	to host the national senior olympics in Albuquerque	
	DFA	\$ 25.0	for the mobile zoo program at the Albuquerque biopark	
	DFA	\$ 20.0	for an independent comprehensive budget study and analysis of existing affordable housing resources and unmet needs in Albuquerque	
	DFA	\$ 50.0	to purchase patrol cars and equipment for the Albuquerque police department	
	DFA	\$ 57.0	for planning, environmental studies and design for redevelopment of the rail yard in Albuquerque	
	DFA	\$ 50.0	to fund the Casa Barolac conviccio program in Albuquerque	
	DFA	\$ 50.0	to plan, design and construct youth recreation facilities for baseball and softball at Rotary park in the town of Bernalillo	Yes
	DFA	\$ 200.0	to purchase police cars for the Farmington police department	
	DFA	\$ 57.0	to replace and maintain turf at Ricketts park in Farmington	
	DFA	\$ 50.0	to purchase a heavy duty dump truck for Hagerman	Yes
	DFA	\$ 60.0	to purchase sports equipment and a trailer and for travel and 1 operational expenses for a youth sports program in Jalisco	
	DFA	\$ 60.0	for engineering, design, land surveying and permits for family workforce housing development for Jalisco	
	DFA	\$ 157.0	for police motor vehicles for Portales	
	DFA	\$ 100.0	for police motor vehicles for Roswell	
	DFA	\$ 82.0	for drug recognition training and protection equipment for the Rio Rancho police department	
	DFA	\$ 57.0	for the tipping points creative pipeline in Albuquerque	
9	GSD	\$ 100.0	for staffing and professional services to operate a pharmaceutical purchasing collaborative	
10	NMSC	\$ 218.5	for crime reduction grants to support a criminal justice data-sharing network	
11	Governor	\$ 50.0	for a review of the Children's Code led by the children's cabinet	
12	SOS	\$ 210.0	for a shortfall in the elections program of the secretary	
13	Tourism	\$ 200.0	for the "tour of the Gila" event, the "heart of the Gila"	
	Tourism	\$ 100.0	for advertising with targeted media buys for the Virgin Galactic inaugural flight	
14	EDD	\$ 207.0	for economic development projects pursuant to the Local Economic Development Act and	Yes
	EDD	\$ 45.0	to contract with economic development centers in Bernalillo and Sandoval counties to promote sustainable farming	
15	DCA	\$ 200.0	for a facilities study of all museums, monuments and other property	

SENATE BILL 536 NONRECURRING APPROPRIATIONS

(as scored by DFA, in thousands)

<u>Section</u>	<u>Agency</u>	<u>Amount</u>	<u>Description</u>	<u>Capital Project?</u>
	DCA	\$ 52.6	to contract and commission a mural for the New Mexico museum of art	Yes
	DCA	\$ 47.0	provide funding for a front house manager position, as well as interns and to provide usher services for the national Hispanic cultural center	
16	ISC	\$ 20.0	to plan, design and construct improvements to the acequia Madre, de Las Vegas in San Miguel county	Yes
	ISC	\$ 242.0	to administer the strategic water reserve pursuant to Section 72-14-33 NMSA 1978	
17	Commission on the Status of Women	\$ 100.0	for operations	
18	Indian Affairs	\$ 75.0	support the preservation of the Fort Sill Apache Tribe	
	Indian Affairs	\$ 85.0	support domestic violence services at the Shiprock home for	
	Indian Affairs	\$ 10.0	for a summer meal program at the Mescalero Apache Tribe community	
19	HSD	\$ 157.0	for start-up costs of a graduate medical education expansion grant program	
	HSD	\$ 132.0	for the study and administrative development of a medicaid buy-in plan and	
	HSD	\$ 54.4	to fund the Health Security Act, contingent on HB 295 or SB 279 (did not pass)	
20	Governors Commission on Disability	\$ 50.0	for technology and home modification for the care and maintenance of indigent persons living with disabilities	
21	DOH	\$ 100.0	for a statewide prenatal collaborative and program to improve	
	DOH	\$ 50.0	for health services in southwest New Mexico	
	DOH	\$ 50.0	for community health plans and other functions performed by county and tribal health councils	
	DOH	\$ 50.0	to provide low-income, at-risk children statewide with access to a best-practice, character-building youth dance program	
	DOH	\$ 50.0	to coordinate a certified lactation counselor job creation project specialty for low-income women of color to provide care to underserved communities statewide	
	DOH	\$ 150.0	for a developmental disabilities waiver for La Vida Felicidad	
	DOH	\$ 150.0	for early intervention for La Vida Felicidad	
	DOH	\$ 100.0	for health care outreach for homeless persons in Bernalillo county	
	DOH	\$ 50.0	for telemedicine stations and equipment for San Juan regional medical center and	
	DOH	\$ 50.0	to carry out the provisions of the Child and Family Databank Act, contingent on HB 173 (did not pass)	
22	Environment	\$ 50.0	for a locations study, test and plan for municipal well number 3 in Tijeras	Yes
	Environment	\$ 100.0	to plan, design, construct and equip water system improvements, including a newly drilled well for residential water consumption, in Magdalena	Yes
	Environment	\$ 150.0	to plan, design, construct, furnish and equip the La Association de Agua de Los Brazos	Yes
23	CYFD	\$ 73.0	for the children, youth and families department coordinated community response	
	CYFD	\$ 50.0	for legal services to support kinship caregivers statewide	
	CYFD	\$ 57.0	for support programs, plans, operations and personnel addressing	
	CYFD	\$ 100.0	for arts-based curricula for children in or released from juvenile detention	
24	CVRC	\$ 100.0	to study sexual assault on people with disabilities	
25	DOT	\$ 200.0	to improve Isleta boulevard southwest in Bernalillo county	
	DOT	\$ 65.0	to conduct a quiet road study for road noise mitigation on United States highway 84/285 north of Santa Fe	

SENATE BILL 536 NONRECURRING APPROPRIATIONS

(as scored by DFA, in thousands)

<u>Section</u>	<u>Agency</u>	<u>Amount</u>	<u>Description</u>	<u>Capital Project?</u>
	DOT	\$ 15.0	for road rehabilitation of county road A042 near Morphy lake in Mora county and	Yes
	DOT	\$ 50.0	to plan and design improvements to Steeplechase roadway in Edgewood	Yes
26	PED	\$ 293.0	for digital media education and training programs in public schools statewide	
	PED	\$ 357.0	for a short dyslexia screening for first grade students and for a dyslexia professional development plan that provides dyslexia training for teachers	
	PED	\$ 357.0	for an athletic stadium for the Gallup-McKinley county school district	Yes
	PED	\$ 100.0	purchase a school bus for student transportation for the Pueblo	Yes
	PED	\$ 90.0	to Rio Rancho public school district to create an auto diesel mechanic program	
	PED	\$ 50.0	to Rio Rancho public school district for hardware and internet access for students in need	
	PED	\$ 60.0	to Rio Rancho public school district for career technical education equipment	
	PED	\$ 200.0	for a school activity bus for Alamogordo high school	Yes
	PED	\$ 160.0	to replace the lighting at the Alamogordo high school baseball field and	Yes
	PED	\$ 267.0	for project design for a career technical public school for the Hobbs municipal school district	Yes
27	HED	\$ 232.0	to obtain a facility needs assessment and institutional analysis for each public post-secondary educational institution and to organize and execute a systemwide plan that uses space optimization and other best practices	
	HED	\$ 67.0	to expand the trades program at the Crownpoint campus of Navajo technical university	
	HED	\$ 50.0	to develop and implement a high school dual credit program at Clovis community college	
	HED	\$ 50.0	to develop online programs and increase full-time resident student enrollment at Mesalands community college	
	HED	\$ 100.0	for security system technology improvements at San Juan college	
	HED	\$ 150.0	for surgical first assistant program equipment and simulation training software at San Juan college and	
	HED	\$ 120.0	to support workforce training, health care and education programs at New Mexico junior college	
28	UNM	\$ 50.0	for the bioscience project	
	UNM	\$ 34.0	for a Chicano studies graduate assistantship	
	UNM	\$ 50.0	to purchase computers, printers and software for student use at the American Indian student services	
	UNM	\$ 50.0	to purchase a van for use by the American Indian student services	Yes
	UNM	\$ 100.0	for the New Mexico HPV pap registry and the colorectal cancer screening information system	
	UNM	\$ 50.0	for the bureau of business and economic research to evaluate the fiscal impact on state and local governments of the proposed Santolina development in Bernalillo county	
	UNM	\$ 150.0	to fund crisis intervention programs at project ECHO	
	UNM	\$ 257.0	for the university of New Mexico athletics department to purchase equipment and provide maintenance to improve the student fan experience and	
	UNM	\$ 357.0	to plan, design, furnish and equip the reserve officer training corps building	Yes
29	NMSU	\$ 50.0	for television equipment for KRWG	
	NMSU	\$ 107.0	for the autism clinic at the department of counseling and educational psychology	
	NMSU	\$ 50.0	for the department of animal and range science to study the quantity and quality of ground water resources in Colfax, Harding, Mora and Union counties, with a focus on Colfax and Harding counties, for the purpose of determining appropriate land use in rural agricultural areas of those counties	
	NMSU	\$ 50.0	for athletics administration, athletic equipment, computers and furniture	

SENATE BILL 536 NONRECURRING APPROPRIATIONS

(as scored by DFA, in thousands)

<u>Section</u>	<u>Agency</u>	<u>Amount</u>	<u>Description</u>	<u>Capital Project?</u>
	NMSU	\$ 57.0	for workforce development at the Grants branch campus	
	NMSU	\$ 67.0	to support workforce training, health care and education programs at the Carlsbad branch campus	
	NMSU	\$ 97.0	for workforce education and a gas compression program at the Carlsbad branch campus and	
	NMSU -Dep. Ag.	\$ 75.0	for marketing New Mexico agricultural projects	
	NMSU -Dep. Ag.	\$ 50.0	for the healthy soils program	
	NMSU -Dep. Ag.	\$ 50.0	to support emergency food bank services in McKinley county	
	NMSU -Dep. Ag.	\$ 100.0	for the agricultural science center at Tucumcari for the small plot research combine	
	NMSU -Dep. Ag.	\$ 72.0	for the livestock research center at Clayton to purchase a motor vehicle and the installation of a feed box	
	NMSU -Dep. Ag.	\$ 85.0	for the agricultural science center at Clovis for a carbon, nitrogen and sulfur analyzer to test soil organic matter and soil health	
	NMSU -Dep. Ag.	\$ 50.0	to administer a program to promote and support farming and ranching systems and other forms of land management that increase soil organic matter, carbon content, aggregate stability, microbiology and water retention to improve the health, yield and profitability of the soils of the state	
	NMSU -Dep. Ag.	\$ 50.0	for the department to administer a program to provide hemp training and consultations for rural farmers	
	NMSU -Dep. Ag.	\$ 107.0	for the cooperative extension service and the Arrowhead center to establish agribusiness accelerators in San Juan, McKinley, Cibola, Union, Colfax, Mora, Harding, San	
	NMSU -Dep. Ag.	\$ 57.0	for an agriculture experiment station in Farmington	
	NMSU -Dep. Ag.	\$ 100.0	for operating expenses of the cooperative extension	
30	ENMU	\$ 100.0	for KENW public radio Maljamar transmitter tower replacement	
	ENMU	\$ 50.0	for the robotics program	
31	NM Tech	\$ 157.0	for cybersecurity	
32	Northern NM College	\$ 590.0	to establish the Anna, age eight institute for the data-driven prevention of childhood trauma and maltreatment	
33	AOC	\$ 50.0	to study of judicial education and the provision of judicial education	
38	DFA	\$ 100.0	for the New Mexico mortgage finance authority for oversight of the Affordable Housing Act	
	DFA	\$ 150.0	to carry out the provisions of the New Mexico Housing Trust Fund Act	
	DFA	\$ 50.0	for the New Mexico mortgage finance authority to provide necessary rehabilitation for homes owned and occupied by low-income honorably-discharged veterans in New Mexico whose income does not exceed sixty percent of the area median income	
	DFA	\$ 314.0	to the civil legal services fund for contractual legal services	
	DFA	\$ 57.0	to Sandoval county for the transport of state prisoners	
	DFA	\$ 50.0	for the southeastern New Mexico economic development district for salary and benefits for an additional full-time equivalent employee and to enhance community and economic development planning assistance	
	DFA	\$ 75.0	to equip and operate a spay and neuter clinic at the Valencia county animal shelter	
	DFA	\$ 57.0	to fund operational support for the law enforcement-assisted diversion program for the county and city of Santa Fe	
	DFA	\$ 57.0	for the design, construction and equipping of a maintenance facility, vehicle wash bay and fueling station in the north central regional transit district	Yes
	DFA	\$ 150.0	for law enforcement-assisted diversion programs in Rio Arriba, Santa Fe, Bernalillo and Dona Ana counties	
	DFA	\$ 60.0	to purchase sports equipment and for travel and operation expenses for a youth sports program in Jal	
	DFA	\$ 60.0	to develop a housing plan and promote permanent workforce housing in Jal	

SENATE BILL 536 NONRECURRING APPROPRIATIONS

(as scored by DFA, in thousands)

<u>Section</u>	<u>Agency</u>	<u>Amount</u>	<u>Description</u>	<u>Capital Project?</u>
	DFA	\$ 50.0	to purchase firefighter bunker gear for Albuquerque	
	DFA	\$ 100.0	to procure recycling services for durable items for use by homeless persons and nonprofit organizations that serve the homeless in Albuquerque	
	DFA	\$ 100.0	to purchase land mobile radio system equipment for Bernalillo county	
	DFA	\$ 82.0	to provide meals and temporary housing for men, women and children in Roswell	
	DFA	\$ 25.0	to the southwest New Mexico council of governments to support the community partnership for children	
	DFA	\$ 57.0	for the investigation and seizure of controlled substances by the Socorro county sheriff's office	
	DFA	\$ 107.0	to create a community custody program at the Sandoval county detention center targeting those with behavioral health needs	
	DFA	\$ 50.0	to provide behavioral health services to the detainee population of the San Juan county adult detention center	
	DFA	\$ 50.0	for public works equipment, facility maintenance and personnel for Corrales	
	DFA	\$ 50.0	for town events, public works equipment and personnel for the town of Bernalillo	
	DFA	\$ 50.0	for the "discover the biopark" mobile education program	
44	Tourism	\$ 100.0	for branded partnerships between New Mexico true and the special olympics	
48	DCA	\$ 75.0	provide for youth symphony music programs and concerts in Roswell	
51	ALTSD	\$ 200.0	to create a statewide network of services and supports to grandparents raising grandchildren, including general support services, parent training, support groups, case management, social activities and enrichment activities for children	
52	HSD	\$ 57.0	to fund the brain injury services fund	
53	Workforce	\$ 50.0	to carry out the purposes of the Individual Development Account Act	
57	CYFD	\$ 100.0	to contract with a nonprofit organization focused on preventing domestic abuse in Santa Fe county	
	CYFD	\$ 100.0	for supportive housing and behavioral health for pregnant and parenting teens in Lea county	
58	Commission on the Status of Women	\$ 50.0	for operational expense	
60	DOT	\$ 50.0	to plan and design roadway improvements in Tijeras	Yes
61	PED	\$ 103.0	for the High Plains regional education cooperative to develop and operate a college and career readiness consortium for middle and high school students in northeastern NM	
	PED	\$ 80.0	for a career pathway coordinator in the Rio Rancho public school district	
	PED	\$ 80.0	for an automotive program instructor in the Rio Rancho public school district	
	PED	\$ 90.0	for instructional resource materials to include science classroom kits, forensic class materials and other science equipment and teaching materials in the Rio Rancho public school district	
	PED	\$ 50.0	for educational field trip expenses, including gas, drivers, meals, admissions and parking, for the Alamogordo public school district	
	PED	\$ 57.0	to contract with a nonprofit organization to recruit recent college graduates and professionals to teach in low-income public schools	
62	HED	\$ 212.0	to support workforce training, health care and education programs and economic development initiatives at New Mexico junior college	
	HED	\$ 57.0	to support the San Juan college welding program	
63	UNM	\$ 364.0	to support the extension for community healthcare outcomes program	
	UNM	\$ 50.0	for the health sciences center to support coordination of nursing education statewide	

SENATE BILL 536 NONRECURRING APPROPRIATIONS

(as scored by DFA, in thousands)

<u>Section</u>	<u>Agency</u>	<u>Amount</u>	<u>Description</u>	<u>Capital Project?</u>
	UNM	\$ 175.0	to support the mock trial programs at the university of New Mexico school of law	
	UNM	\$ 150.0	to provide funding for the university of New Mexico press	
	UNM	\$ 357.0	for the planning and design of the reserve officer training corps building	Yes
	UNM	\$ 100.0	to the health sciences center to support primary and secondary care residences	
	UNM	\$ 100.0	to fund the core operational infrastructure of the New Mexico HPV pap registry	
	UNM	\$ 60.0	to support the American Indian student services bridge program	
	NMSU	\$ 173.0	for operations at the Sunspot solar observatory	
	NMSU	\$ 50.0	for instruction and general purposes at the Alamogordo branch campus of New Mexico state university	
	NMSU	\$ 24.0	for national FFA organization chapters in the Corona, Capitan, Hondo Valley and Carrizozo school districts	
	NMSU	\$ 207.0	to increase instruction at the Grants branch campus	
	NMSU	\$ 125.0	for athletics	
	NMSU	\$ 80.0	for instruction and general operations at the Alamogordo branch campus	
	ENMU	\$ 157.0	for the athletic department	
	ENMU	\$ 57.0	to manage and conduct a statewide robotics competition	
	Northern NM College	\$ 57.0	to fund the northern New Mexico college athletics program	
	TOTAL	\$ 19,103.6		

*Note: Strike-throughs represent vetoes or contingencies and are not included in the total.

HOUSE BILL 548 RECURRING APPROPRIATIONS

(as scored by DFA, in thousands)

Section	Agency	Amount	Description
34	Legislative Council- Service	\$ 275.0	for permanent legislative health and human services committee, contingent on HB 452 (did not pass)
35	AOC	\$ 686.0	for pretrial services statewide
36	1st JDC	\$ 105.0	for pretrial services
	9th JDC	\$ 60.0	for personnel
37	AODA	\$ 250.0	for personnel
38	5th DA	\$ 60.0	for personnel
	9th DA	\$ 65.0	for operational expenses
	10th DA	\$ 50.0	for personnel
	12th DA	\$ 50.0	for personnel
	13th DA	\$ 50.0	for personnel
	14th DA	\$ 50.0	for personnel
40	GSD	\$ 50.0	for staffing the interagency pharmaceuticals purchasing council
41	NMSC	\$ 510.0	to support data governance structure
42	state treasurer	\$ 100.0	for one full-time equivalent employee
43	Tourism Department	\$ 25.0	for advertising at the New Mexico bowl in December 2019
	Tourism Department	\$ 10.0	for spaceport America promotion and advertising
44	EDD	\$ 100.0	to support the solo-worker program created pursuant to Section
	EDD	\$ 225.0	for the market mobility industry task force
	EDD	\$ 150.0	for area services to foster space industry development in New Mexico
	EDD	\$ 100.0	for the outdoor equity fund grant program for grants to low-income children to participate in outdoor programs
	EDD	\$ 20.0	for the New Mexico partnership
45	Superintendent of Insurance	\$ 100.0	for health policy enforcement and audit examination staff
47	EMNRD	\$ 115.0	to employ a chief sustainability and resilience
48	Commission on the Status of Women	\$ 80.0	for operational expenses
49	OAA	\$ 300.0	for programs and exhibits at the African American performing arts center
	ALTSD	\$ 200.0	for senior services throughout New Mexico
52	HSD	\$ 150.0	for the graduate medical education expansion grant program
	HSD	\$ 10.0	to seek any federal waivers necessary to offer the medicaid buy-in plan under Sections 1331
54	DOH	\$ 192.5	for a comprehensive health careers program and to provide regional training opportunities in primary care
	DOH	\$ 50.0	to contract with a nonprofit dance program for at-risk and low-income children in Bernalillo county
	DOH	\$ 50.0	for a child and family databank commission, contingent on HB 173 (did not pass)
	DOH	\$ 125.0	for support and services related to adult autism spectrum disorders
	DOH	\$ 225.0	for support and services related to child autism spectrum disorders
	DOH	\$ 150.0	for the public health division to expand hours and services at the Los Alamos public health office
	DOH	\$ 40.0	for mental illness and suicide prevention classes

HOUSE BILL 548 RECURRING APPROPRIATIONS

(as scored by DFA, in thousands)

<u>Section</u>	<u>Agency</u>	<u>Amount</u>	<u>Description</u>
	CYFD	\$ 100.0	for a youth mentoring program
	CYFD	\$ 190.0	for sexual assault services for children at childadvocacy centers
	CYFD	\$ 50.0	for services related to domestic violence
57	CVRC	\$ 150.0	for provision of sexual assault services statewide
	CVRC	\$ 100.0	for services for victims of human trafficking
60	PED	\$ 170.0	for public schools to provide feminine hygiene
	PED	\$ 200.0	to purchase and distribute New Mexico-grown fruits and vegetables
	PED	\$ 50.0	for a teaching pathways coordinator
	PED	\$ 200.0	to develop and implement a teacher professional development program for computer science courses
61	HED	\$ 360.0	for the Grow Your Own Teachers Act
	HED	\$ 10.0	for the Grow Your Own Teachers Act in Chaparral
	HED	\$ 50.0	to supplement the bilingual teacher preparation program
	HED	\$ 50.0	for a statewide adult literacy program
	HED	\$ 80.0	for the tribal college dual credit program
	HED	\$ 125.0	to create a faculty position to design and implement an integrated renewable energy technology curriculum at Mesalands community college
	HED	\$ 75.0	for the dual credit program at Clovis community college
62	UNM	\$ 450.0	for the health sciences center for programs to coordinate nursing education statewide
	UNM	\$ 63.0	to the health sciences center for the New Mexico bioscience authority
	UNM	\$ 150.0	for the health sciences center for the diversity pipeline program
	UNM	\$ 220.0	for the office of the medical investigator for the grief services program
	NMSU	\$ 50.0	to establish a veterans service center at the Grants branch
	NMSU	\$ 50.0	for credit program support at the Carlsbad branch campus
	NMSU	\$ 150.0	for operation of the manufacturing sector development program
	NMSU Dep. Ag.	\$ 100.0	for the agriculture livestock incident response
	NMSU Dep. Ag.	\$ 50.0	to establish the healthy soil program and the healthy soil grants
	ENMU	\$ 100.0	for the greyhound promise program for potential teachers
66	New Mexico Tech	\$ 25.0	to support rural economic development
	New Mexico Tech	\$ 110.0	for the bureau of geology and mineral resources to coordinate a water data council
	New Mexico Tech	\$ 87.0	for undergraduate and graduate student research assistantships in the chemical engineering department
	TOTAL	\$ 7,497.5	

*Note: Strike-throughs represent vetoes or contingencies and are not included in the total.

HOUSE BILL 548 NONRECURRING APPROPRIATIONS

(as scored by DFA, in thousands)

Section	Agency	Amount	Description	Capital Project?
1	LFC	\$ 275.0	for a fiscal analysis of the Health Security Act	
2	AOC	\$ 50.0	for the family representation task force	
3	3rd Judicial District Court	\$ 40.0	For courtroom equipment	
	3rd Judicial District Court	\$ 5.0	For furniture	
	3rd Judicial District Court	\$ 15.0	For data systems	
	12th Judicial District Court	\$ 50.0	For a victim transport van	
4	AODA	\$ 510.0	for a backlog and conflict cases and for preprosecution diversion fees	
5	District Attorneys	\$ 200.0	for the 5th for PSEB, IT, contacts \$50 for 9th operations	
6	TRD	\$ 50.0	for an MVD pilot in shiprock	
7	DFA	\$ 110.0	to rehabilitate homes owned and occupied by low-income veterans	Yes
	DFA	\$ 75.0	for the New Mexico mortgage finance authority to oversee the Affordable Housing Act	
	DFA	\$ 50.0	for matching funds for the New Mexico mortgage finance authority for a homeless youth demonstration project in northern NM	
	DFA	\$ 73.0	for the New Mexico mortgage finance authority homeless youth demonstration program	
	DFA	\$ 145.0	to equip and operate a spay and neuter program at the Valencia county animal shelter	
	DFA	\$ 205.0	to conduct a study of existing affordable housing	
	DFA	\$ 200.0	to expand business incubation and entrepreneurial programs in the Ranchos de Atrisco community	
	DFA	\$ 50.0	for the senior olympics in Albuquerque	
	DFA	\$ 50.0	to contract with a nonprofit organization for trail maintenance in the Gila national forest	
	DFA	\$ 100.0	for a comprehensive housing analysis for the greater Gallup area	
	DFA	\$ 50.0	for a public schools outreach program at the Explora science center	
	DFA	\$ 20.0	for security camera equipment and signage in the Four Hills	
	DFA	\$ 150.0	to purchase equipment for Cuba	Yes
	DFA	\$ 50.0	to expand library services in Anthony	
	DFA	\$ 50.0	to purchase firearms and equipment for the Anthony police	
	DFA	\$ 100.0	for an outdoor recreation program in Anthony	
	DFA	\$ 30.0	for an express bus in Gallup	Yes
	DFA	\$ 100.0	for an inland port analysis for McKinley county	
	DFA	\$ 100.0	for the BNSF downtown park development in Gallup	
	DFA	\$ 50.0	to purchase a van for a youth mentoring program in Gallup	
	DFA	\$ 20.0	for the Gallup community pantry program	
	DFA	\$ 15.0	for maintenance, supplies and equipment for the Delores Wright community park in Dona Ana county	
	DFA	\$ 150.0	for firefighting equipment in Chaparral	Yes
	DFA	\$ 5.0	for supplies for a spring-summer youth program at Delores Wright community park in Dona Ana county	
	DFA	\$ 50.0	for operations of the frontier community program to conduct infrastructure surveys in Silver City	
	DFA	\$ 100.0	for equipment replacement and maintenance at Ricketts park in Farmington	
	DFA	\$ 54.0	for equipment for the Bernalillo fire department	Yes

HOUSE BILL 548 NONRECURRING APPROPRIATIONS

(as scored by DFA, in thousands)

Section	Agency	Amount	Description	Capital Project?
	DFA	\$ 50.0	for a tow truck for Sandoval county	Yes
	DFA	\$ 50.0	for the Bernalillo county sheriff's office firearm qualifications range	
	DFA	\$ 50.0	for a city-operated children's karate programs in Albuquerque	
	DFA	\$ 75.0	for supplies and equipment for a youth theater media arts program in Albuquerque	
	DFA	\$ 200.0	to provide transitional housing and recovery services for youth in Bernalillo county	
	DFA	\$ 50.0	to purchase and equip a fire truck for El Pueblo volunteer fire department in san miguel	Yes
	DFA	\$ 50.0	to purchase safety equipment, including structural turnout gear, for the Santa Fe county fire department	
	DFA	\$ 50.0	for economic and infrastructure development for Pecos	
	DFA	\$ 100.0	for equipment for the Luna county sheriff	
8	GSD	\$ 5.0	to survey of the cemetery at los lunas medical center	
9	EDD	\$ 190.0	to plan and develop the Prewitt Industrial park in McKinley	
	EDD	\$ 75.0	to fund the corporation created by the Economic Development Corporation Act	
	EDD	\$ 25.0	to promote and develop cooperative forms of business, including training and technical assistance	
	EDD	\$ 50.0	for the Carlsbad mainstreet project	
10	RLD	\$ 200.0	to implement the Home Inspector Licensing Act	
11	DCA	\$ 50.0	for national history day programming	
	DCA	\$ 100.0	for a cultural resources study and inventory within the Ojo Encino and Torreon-Star lake chapters of the navajo nation	
	DCA	\$ 20.0	to expand exhibits at the new mexico museum of space history	
	DCA	\$ 10.0	for the "zoo-to-you" program in Dona Ana county	
	DCA	\$ 25.0	for the Albuquerque biopark "zoo-to-you" program	
12	EMNRD	\$ 50.0	for resource sustainability and security planning	
	EMNRD	\$ 150.0	for maintenance supplies and equipment for Elephant Butte	
	EMNRD	\$ 260.0	for RETA to study renewable energy transmission	
13	Commission on the Status of Women	\$ 55.0	for operations	
14	Office on African American Affairs	\$ 60.0	for programs and exhibits at the AA performing arts center	
	Office on African American Affairs	\$ 50.0	for a behavioral health initiative in the international district of Abq	
15	Indian Affairs Department	\$ 100.0	to establish a missing and murdered indigenous women task force	
	Indian Affairs Department	\$ 150.0	for a summit to promote American Indian Women in business and create a directory of american indian women in business	
	Indian Affairs-Department	\$ 140.0	for a study on stream and aquifers in the espanola basin	
	Indian Affairs Department	\$ 40.0	for a summer meal program at the mescalero apache tribe community center	
	Indian Affairs Department	\$ 25.0	to support the community and culturally based santa fe indian school leadership institute	
16	ALTSD	\$ 25.0	for senior citizen services in Roswell	
	ALTSD	\$ 75.0	for operations of valencia county senior centers	

HOUSE BILL 548 NONRECURRING APPROPRIATIONS

(as scored by DFA, in thousands)

Section	Agency	Amount	Description	Capital Project?
	ALTSD	\$ 100.0	for senior citizen services at the artesia senior center	
	ALTSD	\$ 150.0	to be divided evenly among the fort sumner, santa rosa and puerto de luna senior centers	
17	Workforce	\$ 145.0	for the STEM boomerang program	
	Workforce	\$ 100.0	to implement an affinity-based network to assist low-income families to secure economic stability	
	Workforce	\$ 200.0	to study and make recommendations on issues for transition to a clean energy economy	
18	DOH	\$ 100.0	for teen mental illness and suicide prevention classes through the public health division	
	DOH	\$ 60.0	for a comprehensive health careers program in primary care	
	DOH	\$ 25.0	for a comprehensive health careers program in primary care in Grant county	
	DOH	\$ 50.0	to contract with a nonprofit dance program for at risk and low income children in Roswell	
	DOH	\$ 170.0	to contract with a nonprofit dance program for at risk and low income children statewide	
	DOH	\$ 275.0	for data collection and to study oversight of health care in NM	
	DOH	\$ 75.0	for child and family databank commission, contingent on HB 173 (Did not pass)	
	DOH	\$ 100.0	for the southwest public health institute's operations	
	DOH	\$ 100.0	to provide culturally and linguistically appropriate health care to immigrant children in Santa Fe	
	DOH	\$ 50.0	for climate controlled pharmacy at Los Alamos	Yes
	DOH	\$ 50.0	for the nurse program at the phoenix house in hobbs	
	DOH	\$ 50.0	to provide low income and at risk children a dance program with hobbs schools	
19	Environment	\$ 200.0	for a clean drinking water pilot project in northern NM	Yes
20	Veterans	\$ 25.0	for a full-time service coordinator located in NW NM	
21	CYFD	\$ 150.0	to provide sexual assault services for children at child advocacy centers	
	CYFD	\$ 50.0	to support a facility providing care services for abandoned children in Farmington	
	CYFD	\$ 25.0	for the La Casa community behavioral health for a youth substance abuse prevention program in Chaves county	
	CYFD	\$ 50.0	to provide sexual assault services to children at a child advocacy center in Alamogordo	
	CYFD	\$ 50.0	for child advocacy centers for services to victims of child sexual violence in Dona Ana county	
	CYFD	\$ 60.0	for an after-school recreation counseling services for at-risk youth in Ruidoso	
	CYFD	\$ 50.0	for an anti-violence program in Taos	
	CYFD	\$ 35.0	for domestic violence operations	
	CYFD	\$ 50.0	support and expand services at the Artesia head start program	
	CYFD	\$ 100.0	for a shelter providing domestic violence services in Santa Fe	
22	CVRC	\$ 150.0	to provide sexual assault services statewide	
	CVRC	\$ 50.0	to study sexual assault on people with disabilities	
23	DPS	\$ 300.0	to purchase fingerprint machines to cover the state and to ensure that the machines connect to the department	Yes
	DPS	\$ 75.0	for computer upgrades at the New Mexico law enforcement academy	
24	DOT	\$ 50.0	for a pilot project using fast-charging equipment for electric vehicles at a highway rest stop	Yes
25	PED	\$ 165.0	to provide feminine hygiene products in public Schools	
	PED	\$ 137.0	to establish a school media literacy advisory committee contingent on HB 452.	
	PED	\$ 60.0	to contract for a bilingual STEM and mobile planetarium learning	
	PED	\$ 30.0	for mental health training for public education personnel at the Gadsden independent school district	
	PED	\$ 11.0	for a black student union program at the Rio Rancho public school	
	PED	\$ 100.0	for a public school teacher training program focusing on student mindfulness and emotional wellness	

HOUSE BILL 548 NONRECURRING APPROPRIATIONS

(as scored by DFA, in thousands)

Section	Agency	Amount	Description	Capital Project?
	PED	\$ 200.0	to develop and implement a teacher professional development program for computer science courses	
	PED	\$ 150.0	to foster one-to-one friendships with students with and without intellectual and developmental disabilities	
	PED	\$ 50.0	for a center for after-school activities for students in the Central consolidated school district	
	PED	\$ 20.0	to purchase an activity bus for the Alamogordo public school	Yes
	PED	\$ 60.0	to upgrade the Alamogordo high school STEM and career technical programs	
	PED	\$ 50.0	for programmatic support of the equestrian center of the Mosquero municipal school district	
	PED	\$ 50.0	for science and technology equipment for the Lovington municipal school district	
	PED	\$ 50.0	for an architectural engineering plan for a building in the Jal psd	
	PED	\$ 50.0	for a career technical center feasibility study for the Hobbs	
	PED	\$ 100.0	to develop strategies to increase Latino immigrant family engagement in education	
	PED	\$ 50.0	for curriculum development for the Gallup-McKinley county school	
	PED	\$ 20.0	for a maker space project at Gadsden high school	
	PED	\$ 50.0	for a model internship program at Gadsden and Santa Teresa high	
	PED	\$ 30.0	for supplies and equipment for e-sports at the Gadsden independent	
	PED	\$ 10.0	for supplies and equipment for the Allan service learning center at Gadsden elementary school	
	PED	\$ 30.0	for a career and technical education program at Gadsden and SantaTeresa high schools	
	PED	\$ 20.0	for supplies and equipment for the reserve officer training corpsat Gadsden and Santa Teresa high schools	
	PED	\$ 25.0	for a black students' union at Cibola high school in theAlbuquerque public school district	
	PED	\$ 175.0	for the student service department's mental healthnavigator program in the Rio Rancho public school district	
	PED	\$ 25.0	to advance critical thinking, problem solving and teamwork in theRoswell independent school district STEM program	
	PED	\$ 25.0	for a Rio Rancho public school district mental health program	
	PED	\$ 100.0	for a career technical feasibility study for the Hobbs	
	PED	\$ 10.0	for the Albuquerque public school district black students' union	
	PED	\$ 125.0	for a statewide literacy initiative for children andadults by the northeast regional education cooperative	
26	HED	\$ 140.0	for loans for service pursuant to the grow your own teachers act	
	HED	\$ 50.0	to establish a loan for service program to provide legal services for land grants	
	HED	\$ 25.0	for a facility needs assessment and institutional analysis for each higher education institution	
	HED	\$ 20.0	for the MESA program	
	HED	\$ 150.0	for equipment purchcases for grip and lighting department at Santa Fe Community College	Yes
	HED	\$ 200.0	for securirty eqpement at San Juan College	
27	UNM	\$ 140.0	to the office of the medical investigator for thegrief services program	
	UNM	\$ 80.0	for a mock trial program at the school of law	
	UNM	\$ 75.0	to create a pathway to college careers project within the Chicanaand Chicano studies department	
	UNM	\$ 150.0	for the bureau of business and economic research tostudy and develop an education and training program to meet thedemand for uranium mine cleanup	
	UNM	\$ 150.0	for a cultural art initiative at the CharlieMorrisey education center on the Gallup branch campus	
	UNM	\$ 40.0	Charlie Morrisey education center on the Gallup branch campus	
	UNM	\$ 12.0	New Mexico bioscience authority at the health sciences center	
	UNM	\$ 125.0	to develop a high school Chicano studies curriculum	
	UNM	\$ 50.0	for programs and services at the Charlie Morrisey research hall	
	UNM	\$ 50.0	for African American student services bridge to success program	

HOUSE BILL 548 NONRECURRING APPROPRIATIONS

(as scored by DFA, in thousands)

Section	Agency	Amount	Description	Capital Project?
	UNM	\$ 250.0	for a women's beach volleyball program	
28	NMSU - Dep. of Ag.	\$ 75.0	for operation of the 4-H program	
	NMSU - Dep. of Ag.	\$ 175.0	for a healthy soils program	
	NMSU - Dep. of Ag.	\$ 200.0	for the agricultural experiment station in Farmington	
	NMSU - Dep. of Ag.	\$ 140.0	for supplemental funding and support for cooperative extension services and programs statewide	
	NMSU - Dep. of Ag.	\$ 200.0	for supplemental funding and support for agricultural experiment stations statewide	
	NMSU - Dep. of Ag.	\$ 100.0	for an agricultural workforce development program	
	NMSU - Dep. of Ag.	\$ 25.0	for the weather modification program	
	NMSU - Dep. of Ag.	\$ 25.0	for a food distribution program in McKinley county	
	NMSU - Dep. of Ag.	\$ 50.0	to support 4-H club activities in the Shiprock, Kirtland and Upper Fruitland communities	
	NMSU - Dep. of Ag.	\$ 25.0	for the Chaves county extension service for the 4-H	
	NMSU - Dep. of Ag.	\$ 50.0	for the Artesia agricultural experiment station	
	NMSU - Dep. of Ag.	\$ 50.0	for the Eddy county agricultural experiment station	
	NMSU - Dep. of Ag.	\$ 50.0	for supplemental funding for research and other programs at the Tucumcari agricultural experiment station	
	NMSU - Dep. of Ag.	\$ 50.0	to FFA chapters in the Roswell independent, Dexter consolidated, Hagerman municipal and Artesia public school districts	
	NMSU - Dep. of Ag.	\$ 80.0	for agricultural education programs in the Bernalillo public, Dulce independent and Jemez Valley public school districts	
	NMSU - Dep. of Ag.	\$ 75.0	for FFA chapters in the Corona public, Capitan municipal, Hondo Valley public and Carrizozo municipal school	
	NMSU - Dep. of Ag.	\$ 50.0	to study state support for the commercial meat inspection program	
	NMSU	\$ 25.0	to the womens track program	
29	NMHU	\$ 30.0	for native american social workers institute in the school of social work	
30	WNMU	\$ 50.0	for lighting equipment for the athletic department	Yes
	WNMU	\$ 25.0	for early childhood development services	
31	ENMU	\$ 50.0	to manage and conduct statewide robot playships and an international robot competition	
	ENMU	\$ 50.0	for adult education and youth challenge students to gain an additional workforce training at the Roswell branch campus	
32	New Mexico Tech	\$ 200.0	for laboratory facility operations and equipment for the chemical engineering department	
	New Mexico Tech	\$ 63.0	for undergraduate and graduate student assistanceships in the chemical engineering department	
	New Mexico Tech	\$ 25.0	to support rural economic development	
	New Mexico Tech	\$ 100.0	for the bureau of geology and mineral resources	
	New Mexico Tech	\$ 50.0	for the MESA program	
33	NMMI	\$ 100.0	for athletic program operations	
36	3rd JDC	\$ 25.0	courtroom equipment	
36	5th JDC	\$ 50.0	for court appointed special advocates	
39	DFA	\$ 17.5	for the New Mexico mortgage finance authority to rehabilitate homes owned and occupied by low-income veterans	
	DFA	\$ 225.0	for the New Mexico mortgage finance authority for operations of a shelter providing services to the homeless in	
	DFA	\$ 200.0	to provide legal services for land grants-mercedes, acequias and indigent persons in colonias	
	DFA	\$ 175.0	for equipment and operation of a spay and neuter program at the Valencia county animal shelter	
	DFA	\$ 5.0	for public schools outreach by the Explora science center and children's museum	

HOUSE BILL 548 NONRECURRING APPROPRIATIONS

(as scored by DFA, in thousands)

Section	Agency	Amount	Description	Capital Project?
	DFA	\$ 150.0	for industrial infrastructure planning in Milan	
	DFA	\$ 45.0	for planning and technical assistance services in the southeastern New Mexico economic development district	
	DFA	\$ 60.0	for Chaves county to provide an equestrian-based therapy program for clients with autism and posttraumatic stress disorder	
	DFA	\$ 140.0	for assistance for planning, development and construction of capital projects in northern New Mexico	Yes
	DFA	\$ 10.0	for food distribution in Gallup	
	DFA	\$ 50.0	for homeless and veterans advocacy programs in McKinley county	
	DFA	\$ 50.0	for homeless services in Gallup	
	DFA	\$ 40.0	for the Dona Ana county youth initiative program	
	DFA	\$ 60.0	for supplies and equipment for the public safety system in Sunland Park	
	DFA	\$ 17.5	for supplies and equipment for the Chamberinowater system	Yes
	DFA	\$ 17.5	for supplies and equipment for the La Unionwater system	Yes
	DFA	\$ 10.0	to purchase supplies and equipment for youth sports programming in Sunland Park	
	DFA	\$ 50.0	to supplement the head start program in Silver City	
	DFA	\$ 50.0	for community programs in Edgewood, including a neighborhood watch program, a spay and neuter program, a wi-fi program and a youth program	
	DFA	\$ 50.0	for Moriarty youth and community programs	
	DFA	\$ 50.0	for Rio Communities youth and community programs	
	DFA	\$ 50.0	for Mountainair youth and community programs	
	DFA	\$ 50.0	for purchase traffic accident reconstruction equipment for the Bernalillo county sheriff's office	
	DFA	\$ 50.0	for purchase traffic accident reconstruction equipment for the Albuquerque police department	
	DFA	\$ 50.0	for a literacy program in the South Valley of Bernalillo county	
	DFA	\$ 150.0	for transitional housing and recovery services for youth in Bernalillo county	
	DFA	\$ 100.0	for a center providing homeless services in Hobbs	
	DFA	\$ 50.0	for a youth mentoring program, including a pre-kindergarten program, in Hobbs and	
	DFA	\$ 50.0	for a children's museum in Deming	
43	Tourism Department	\$ 200.0	for support of the Connie Mack world series, including transportation costs for the participating team	
44	EDD	\$ 10.0	for planning and development of the Prewitt industrial park in McKinley county	
	EDD	\$ 75.0	for promotion of economic development and revitalization of the West Central avenue corridor in Albuquerque	
	EDD	\$ 25.0	for the Truth or Consequences mainstreet program for signage, planning and facade improvements	
46	DCA	\$ 200.0	for a performing arts program using a performing arts venue to extend outreach to youth in school in Santa FE	
47	EMNRD	\$ 50.0	for a youth conservation corps program in the South Valley of Bernalillo county	
	EMNRD	\$ 140.0	for the New Mexico renewable energy transmission authority to undertake a renewable energy transmission and storage study	
50	Indian Affairs	\$ 20.0	for the title 7 Indian elders coalition	
	Indian Affairs	\$ 65.0	to develop the Acoma-Keres language dictionary and curriculum for pre-kindergarten through eighth grade students	
	Indian Affairs	\$ 100.0	for the Santa Fe Indian school leadership institute	
51	ALTSD	\$ 125.0	for operation of senior centers in Valencia county	
	ALTSD	\$ 90.0	for a senior citizen program in Roswell	
	ALTSD	\$ 50.0	for senior citizen services support through the northern agency council, Navajo area agency on aging	

HOUSE BILL 548 NONRECURRING APPROPRIATIONS

(as scored by DFA, in thousands)

Section	Agency	Amount	Description	Capital Project?
	ALTSD	\$ 20.0	for a senior meal site in Grant county	
	ALTSD	\$ 30.0	for a senior meal site in Sierra county	
	ALTSD	\$ 7.5	for computers at the senior citizens program at the Betty McKnight community center in Dona Ana county	
	ALTSD	\$ 7.5	for furniture at the Otero community center	
	ALTSD	\$ 7.5	for the Butterfield community center for meals, equipment and supplies	
	ALTSD	\$ 50.0	for senior citizen services at the Artesia senior center	
52	HSD	\$ 50.0	to provide behavioral health and mental health services for juveniles in Sandoval county	
	HSD	\$ 20.0	for a rape crisis center in La Pinon	
	HSD	\$ 10.0	for domestic violence centers in Grant and Sierra counties	
	HSD	\$ 10.0	for a Sierra county community health council	
	HSD	\$ 10.0	for a Grant county community health council	
53	Workforce	\$ 200.0	for a pilot apprenticeship and careerreadiness program in Gallup	
	DOH	\$ 50.0	to contract with a nonprofit dance program for at-risk and low-income children statewide	
	DOH	\$ 50.0	for medicaid-reimbursed autism services in a clinic in Lea county	
	DOH	\$ 50.0	for an after-school teen pregnancy reduction programs in Hobbs	
55	DOE	\$ 100.0	for the Green Tree solid waste authority for a recycling	
	DOE	\$ 175.0	for planning and designing a water system for Magdalena	Yes
56	CYFD	\$ 100.0	to support domestic violence services in Grants	
	CYFD	\$ 25.0	to establish a shared service integration model for earlychildhood education in Silver City	
	CYFD	\$ 50.0	to operate a home for battered women and children in Shiprock	
	CYFD	\$ 50.0	for crisis intervention for those affected by domestic violence inFarmington	
	CYFD	\$ 50.0	for an early literacy learning program through the southwest NewMexico council of governments	
	CYFD	\$ 50.0	for training for staff located in Hobbs	
	CYFD	\$ 30.0	for youth substance abuse prevention program in Chaves county	
	CYFD	\$ 100.0	for family planning, prenatal care testing and postnatalcounseling in Artesia	
	CYFD	\$ 50.0	for a court-appointed special advocate program in Carlsbad	
	CYFD	\$ 50.0	for support of sexual assault programs in Clovis and Portales.	
	CVRC	\$ 7.5	for provision of sexual assault services in Dona Ana	
58	DPS	\$ 50.0	for equipment for the traffic reconstruction unit	Yes
59	DOT	\$ 25.0	for Milan to operate the Carrot express	
	PED	\$ 150.0	for a drug counseling pilot project in the Rio Rancho public school district, contingent on HB 574 (did not pass)	
	PED	\$ 100.0	to contract for a week-long high school civics course focusing on New Mexico state government	
	PED	\$ 50.0	for career and technical education in the Central consolidated school district	
	PED	\$ 50.0	for an educational field trip in the Alamogordo public school district	
	PED	\$ 50.0	for a robotics and aerospace technology programs in the Eunice public	
	PED	\$ 25.0	for equipment and supplies for the agricultural and horticultural program at Gadsden high school	
	PED	\$ 20.0	to cover transportation costs and supplies to travel to extracurricular events for Chaparral middle school	
	PED	\$ 50.0	for a career technical education program at Chaparral high school	
	PED	\$ 15.0	for chaparral elementary school	
	HED	\$ 60.0	for technical assistance in capital projects at northern New Mexico college and the university of New Mexico-Taos campus	

HOUSE BILL 548 NONRECURRING APPROPRIATIONS

(as scored by DFA, in thousands)

<u>Section</u>	<u>Agency</u>	<u>Amount</u>	<u>Description</u>	<u>Capital Project?</u>
	HED	\$ 50.0	for the allied health department to purchase emergency medical supplies and equipment to prepare for accreditation at Clovis community college	
62	UNM	\$ 50.0	for the school of law for mock trial programs	
	UNM	\$ 50.0	to create a pathway to college careers project within the Chicana and Chicano studies department	
	UNM	\$ 50.0	for the Utton transboundary resource center for water research projects	
	UNM	\$ 50.0	for Centro de la Raza student services	
	UNM	\$ 60.0	for Native American student services	
	UNM	\$ 60.0	for the cultural art initiative at the Charlie Morrissey education center at the Gallup branch campus	
	UNM	\$ 150.0	for the Africana studies program	
	UNM	\$ 50.0	for the EUREKA scholarship honors program	
	UNM	\$ 200.0	for support of ongoing operations of Chicana and Chicano programs	
	UNM	\$ 40.0	for the Charlie Morrissey research hall for a science, technology, engineering and mathematics online distance learning program	
63	NMSU	\$ 100.0	for business development at the Arrowhead center	
	NMSU Dep. Ag.	\$ 125.0	to supplement agricultural education	
	NMSU Dep. Ag.	\$ 45.0	to develop market opportunities for farmers, ranchers and agribusinesses	
	NMSU Dep. Ag.	\$ 50.0	for the agricultural experiment station	
	NMSU Dep. Ag.	\$ 50.0	for the cooperative extension service	
	NMSU Dep. Ag.	\$ 50.0	to support the cooperative extension service in Otero county	
	NMSU Dep. Ag.	\$ 80.0	for the Bernalillo public, Dulce independent and Jemez Valley public school districts for agricultural education programs	
	NMSU	\$ 70.0	college assistance migrant program	
	NMSU	\$ 75.0	for teacher and student development and mentorships at chaparral, Dona Ana and Otero schools	
	NMSU	\$ 100.0	for the water resources research institute to research New Mexico aquifers	
64	NMHU	\$ 50.0	for minority student services program for education and study of diverse populations	
65	ENMU	\$ 50.0	to conduct statewide robot playshops and an international robot competition	
	ENMU	\$ 65.0	for adult education and youth challenge students to gain additional workforce training at the Roswell branch campus	
66	New Mexico Tech	\$ 50.0	for a national cave and karst research institute in Carlsbad	
	TOTAL	\$ 20,950.5		

*Note: Strike-throughs represent vetoes or contingencies and are not included in the total.

SENATE BILL 536 RECURRING APPROPRIATIONS

(as scored by DFA, in thousands)

<u>Section</u>	<u>Agency</u>	<u>Amount</u>	<u>Description</u>
33	AOC	\$ 128.5	for crime reduction grants for pretrial services
	AOC	\$ 150.0	for a statewide early risk assessment program
	AOC	\$ 100.0	for a statewide automation program for the judicial information division
	AOC	\$ 57.0	to establish a court-appointed attorney fund for the representation of children and families in abuse and neglect cases
34	5th JDC	\$ 100.0	for the Chaves county court-appointed special advocates courthouse dog program
	11th JDC	\$ 50.0	for alternative sentencing and crime reduction programs in the eleventh judicial district court in San Juan county
	13th JDC	\$ 50.0	for behavioral health pretrial services in Sandoval county
			to the second judicial district attorney's office to hire prosecutors and staff to focus on diversion programs and specialty courts
35	2nd DA	\$ 257.0	
	10th DA	\$ 57.0	to the tenth judicial district attorney's office to support operations
	11th DA Div I	\$ 50.0	to the eleventh judicial district attorney's office-division one for operations
	11th DA Div I	\$ 75.0	to provide substance abuse prevention programming for underage and young adults in the eleventh judicial district attorney's office-division one
	11th DA Div I	\$ 75.0	to run a truancy center program in the eleventh judicial district attorney's office-division one
	11th DA Div II	\$ 30.0	for services with contract personnel in the eleventh judicial district attorney's office-division two in McKinley county
	12th DA	\$ 25.0	to the twelfth judicial district attorney's office for salaries and benefits
	12th DA	50	for salary and benefits for one additional full-time-equivalent employee in the twelfth judicial district attorney's office
36	PDD	\$ 25.0	for salaries and benefits for public defenders in the twelfth judicial district
37	TRD	\$ 300.0	for operations of the department
39	GSD	\$ 257.0	for staffing and professional services to operate a pharmaceutical purchasing collaborative
40	NMSC	\$ 178.5	to award grants to support a criminal justice data-sharing network
41	SPO	\$ 100.0	to provide for internship programs for high school and college students in New Mexico
42	SOS	\$ 357.0	for other costs in the elections program of the secretary of state
43	State Treasurer	\$ 150.0	for financial literacy training for children in foster care
45	EDD	\$ 50.0	to convene a mobility industry market task force
	EDD	\$ 100.0	for the New Mexico film division to support Native American filmmakers and film projects
46	OSI	\$ 80.0	for salary and benefits for an accountant-actuary to review actuarial disclosures for continuing care communities
	OSI	\$ 50.0	to fund health policies, market conduct and cybersecurity personnel
47	Spaceport	\$ 100.0	for environmental, cultural and engineering surveys
			for the New Mexico museum of space history for contract services, marketing, salaries and benefits, travel and exhibit support
48	DCA	\$ 100.0	
	DCA	\$ 137.0	for the New Mexico museum of space history for security services, salaries and benefits for regional marketing
	DCA	\$ 107.0	for a state poet laureate program
	DCA	\$ 100.0	for a national history day program
49	EMNRD	\$ 51.0	to fund a full-time park ranger advance position at Storrie Lake state park
50	Indian Affairs	\$ 50.0	for an empowerment program for young pueblo women

SENATE BILL 536 RECURRING APPROPRIATIONS

(as scored by DFA, in thousands)

Section	Agency	Amount	Description
	Indian Affairs	\$ 197.0	for a self-help home construction program using high-performance adobe
	Indian Affairs	\$ 150.0	for the language retention program at the Pueblo of Acoma
	ALTSD	\$ 75.0	to support the creation and operations of the aging and long-term services policy advisory committee
	ALTSD	\$ 282.0	to operate Valencia county senior centers
	ALTSD	\$ 100.0	to purchase New Mexico-grown fresh fruits and vegetables for a senior citizen meals program and to provide financial assistance for a senior citizen farmers' market nutrition program
	ALTSD	\$ 50.0	to purchase New Mexico-grown fresh fruits and vegetables for a senior citizen meals program
	ALTSD	\$ 50.0	for senior center services and programs at Navajo Nation senior centers
52	HSD	\$ 50.0	for a full-time family assistant analyst position in Santa Rosa
	HSD	\$ 50.0	to the behavioral health program for substance abuse recovery services in Rio Arriba county
	Workforce	\$ 25.0	to fund the STEM boomerang program
54	Gov. Commission on Disability	\$ 150.0	to serve persons with disabilities
55	DOH	\$ 100.0	for sexual assault services
	DOH	\$ 100.0	for neurodegenerative disease monitoring
	DOH	\$ 82.0	to fund school-based health centers
	DOH	\$ 100.0	to contract with a program that provides youth development to reduce risk factors and promote resiliency
	DOH	\$ 57.0	to fund contracts with the center for development and disability at the university of New Mexico for implementation of diagnostic services and autism spectrum disorder evaluations for children
	DOH	\$ 232.0	for an after-school and summer camp support program for fifth grade girls in Lea county to reduce teen pregnancy
	DOH	\$ 50.0	to provide low-income, at-risk children statewide with access to a best-practice, character-building youth dance program
	DOH	\$ 150.0	for developmental disability waivers
56	Veterans	\$ 57.0	to fund a veterans' service coordinator
57	CYFD	\$ 110.0	to fund the provision of sexual assault services to children at child advocacy centers
	CYFD	\$ 200.0	for domestic violence and protective services statewide
	CYFD	\$ 50.0	for domestic violence intervention programs in Santa Fe county
59	CVRC	\$ 50.0	for victims of human trafficking
	CVRC	\$ 100.0	for services for sexual assault victims
61	PED	\$ 357.0	for a short dyslexia screening for first grade students and for a dyslexia professional development plan that provides dyslexia training for teachers
	PED	\$ 50.0	to purchase and distribution of New Mexico-grown fresh fruits and fresh vegetables to school districts, charter schools and juvenile detention centers throughout the department's school meal program
	PED	\$ 300.0	for school media literacy programs for teachers in public schools statewide
	PED	\$ 50.0	for media literacy program for teachers in public schools for the 2019-2020 school year
	PED	\$ 75.0	to support the MESA program
	UNM	\$ 357.0	to provide nutrition and behavioral health services for student athletes
64	NMSU	\$ 414.0	for the department of counseling and educational psychology autism clinic
	NMSU Dep. Ag	\$ 103.0	to establish agribusiness accelerators in certain counties
	NMSU Dep. Ag	\$ 50.0	to administer the healthy soil program

SENATE BILL 536 RECURRING APPROPRIATIONS

(as scored by DFA, in thousands)

<u>Section</u>	<u>Agency</u>	<u>Amount</u>	<u>Description</u>
	NMSU Dep. Ag	\$ 100.0	for cooperative extension service operational
	NMSU Dep. Ag	\$ 50.0	for agricultural experiment station operational expenses
65	NMHU	\$ 125.0	to create the Native American social work institute at the Albuquerque branch campus of the university
66	WNMU	\$ 375.0	for expansion of the athletic department, specifically programs in men's baseball and women's soccer
67	ENMU	\$ 200.0	to fund tuition and fees for fifty teacher education students who are reflective of the eastern New Mexico university student body ethnic and racial makeup
	ENMU	\$ 100.0	for scholarships, tuition, fees, books, supplies and tools for adult education and youth challenge academy students to gain additional workforce training
68	Northern NM College	\$ 474.0	to establish the Anna, age eight institute for the data-driven prevention of childhood trauma and maltreatment
	Northern NM College	\$ 50.0	to create a branch campus of northern New Mexico college to provide technical and vocational courses and
	TOTAL	\$ 8,382.0	

*Note: Strike-throughs represent vetoes or contingencies and are not included in the total.