

[bracketed material] = deletion

1 2021. The calculation of hours worked includes compensated absences but does not include overtime,
2 compensatory time or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

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

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

10 H. "internal service funds" means:

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

13 (2) balances in agency internal service fund accounts appropriated by the General
14 Appropriation Act of 2020;

15 I. "other state funds" means:

16 (1) nonreverting balances in agency accounts, other than in internal service funds
17 accounts, appropriated by the General Appropriation Act of 2020;

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

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

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

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

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

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

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

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

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

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

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

14 C. Amounts set out in Section 4 of the General Appropriation Act of 2020, or so much as may
15 be necessary, are appropriated from the indicated source for expenditure in fiscal year 2021 for the
16 objects expressed.

17 D. Unexpended balances in agency accounts remaining at the end of fiscal year 2020 shall
18 revert to the general fund by October 1, 2020 unless otherwise indicated in the General Appropriation Act
19 of 2020 or otherwise provided by law.

20 E. Unexpended balances in agency accounts remaining at the end of fiscal year 2021 shall
21 revert to the general fund by October 1, 2021 unless otherwise indicated in the General Appropriation Act
22 of 2020 or otherwise provided by law.

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

1 any operating budget reduced pursuant to this subsection.

2 G. Except as otherwise specifically stated in the General Appropriation Act of 2020,
3 appropriations are made in this act for the expenditures of agencies and for other purposes as required
4 by existing law for fiscal year 2021. If any other act of the second session of the fifty-fourth
5 legislature changes existing law with regard to the name or responsibilities of an agency or the name or
6 purpose of a fund or distribution, the appropriation made in the General Appropriation Act of 2020 shall
7 be transferred from the agency, fund or distribution to which an appropriation has been made as required
8 by existing law to the appropriate agency, fund or distribution provided by the new law.

9 H. The department of finance and administration will regularly consult with the legislative
10 finance committee staff to compare fiscal year 2021 revenue collections with the revenue estimate. If the
11 analyses indicate that revenues and transfers to the general fund are not expected to meet
12 appropriations, then the department shall present a plan to the legislative finance committee that
13 outlines the methods by which the administration proposes to address the deficit.

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

19 J. Except for gasoline credit cards used solely for operation of official vehicles,
20 telephone credit cards used solely for official business and procurement cards used as authorized by
21 Section 6-5-9.1 NMSA 1978, none of the appropriations contained in the General Appropriation Act of 2020
22 may be expended for payment of agency-issued credit card invoices.

23 K. For the purpose of administering the General Appropriation Act of 2020, the state of New
24 Mexico shall follow the modified accrual basis of accounting for governmental funds in accordance with
25 the manual of model accounting practices issued by the department of finance and administration.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Section 4. FISCAL YEAR 2021 APPROPRIATIONS.--				
2	A. LEGISLATIVE				
3	LEGISLATIVE COUNCIL SERVICE:				
4	Legislative building services:				
5	Appropriations:				
6	(a) Personal services and				
7	employee benefits	3,270.0			3,270.0
8	(b) Contractual services	153.5			153.5
9	(c) Other	1,053.9			1,053.9
10	Subtotal	[4,477.4]			4,477.4
11	TOTAL LEGISLATIVE	4,477.4			4,477.4
12	B. JUDICIAL				
13	NEW MEXICO COMPILATION COMMISSION:				
14	The purpose of the New Mexico compilation commission is to publish in print and electronic format,				
15	distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and court of				
16	appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other state and				
17	federal rules and opinions. The commission ensures the accuracy and reliability of its publications.				
18	Appropriations:				
19	(a) Operations	552.0	616.0	400.0	1,568.0
20	Subtotal	[552.0]	[616.0]	[400.0]	1,568.0
21	JUDICIAL STANDARDS COMMISSION:				
22	The purpose of the judicial standards commission program is to provide a public review process addressing				
23	complaints involving judicial misconduct to preserve the integrity and impartiality of the judicial				
24	process.				
25	Appropriations:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Operations	912.7				912.7
2 Subtotal	[912.7]				912.7
3 COURT OF APPEALS:					
4 The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and					
5 timely and maintain accurate records of legal proceedings that affect rights and legal status to					
6 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
7 United States.					
8 Appropriations:					
9 (a) Operations	6,824.7	1.0			6,825.7
10 Performance measures:					
11 (a) Output: Number of cases disposed as a percent of cases filed					100%
12 Subtotal	[6,824.7]	[1.0]			6,825.7
13 SUPREME COURT:					
14 The purpose of the supreme court program is to provide access to justice, resolve disputes justly and					
15 timely and maintain accurate records of legal proceedings that affect rights and legal status to					
16 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
17 United States.					
18 Appropriations:					
19 (a) Operations	6,509.7	1.5			6,511.2
20 Subtotal	[6,509.7]	[1.5]			6,511.2
21 ADMINISTRATIVE OFFICE OF THE COURTS:					
22 (1) Administrative support:					
23 The purpose of the administrative support program is to provide administrative support to the chief					
24 justice, all judicial branch units and the administrative office of the courts so that they can					
25 effectively administer the New Mexico court system.					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Personal services and					
3	employee benefits	5,892.0				5,892.0
4	(b) Contractual services	1,688.7				1,688.7
5	(c) Other	3,208.9	2,288.5	313.6	2,330.6	8,141.6
6	Performance measures:					
7	(a) Efficiency: Average cost per juror					\$55
8	(2) Statewide judiciary automation:					
9	The purpose of the statewide judicial automation program is to provide development, enhancement,					
10	maintenance and support for core court automation and usage skills for appellate, district, magistrate					
11	and municipal courts and ancillary judicial agencies.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	4,489.5	2,353.9			6,843.4
15	(b) Contractual services		907.5			907.5
16	(c) Other	700.0	2,021.8			2,721.8
17	(3) Magistrate court:					
18	The purpose of the magistrate court and warrant enforcement program is to provide access to justice,					
19	resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights					
20	and legal status in order to independently protect the rights and liberties guaranteed by the					
21	constitutions of New Mexico and the United States.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits	980.0	2,686.9			3,666.9
25	(b) Contractual services	364.0	156.2			520.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	9,297.6	840.8			10,138.4
2 (4) Special court services:					
3 The purpose of the special court services program is to provide court advocates, legal counsel and safe					
4 exchanges for children and families; to provide judges pro tem; and to adjudicate water rights disputes					
5 so the constitutional rights and safety of citizens, especially children and families, are protected.					
6 Appropriations:					
7 (a) Pre-trial services	800.5				800.5
8 (b) Court-appointed special					
9 advocate	1,406.7				1,406.7
10 (c) Supervised visitation	916.3				916.3
11 (d) Water rights	220.5	423.0			643.5
12 (e) Court-appointed attorneys	6,904.2				6,904.2
13 (f) Children's mediation	381.9				381.9
14 (g) Judges pro tem	50.3				50.3
15 (h) Access to justice	129.7				129.7
16 (i) Statewide alternative dispute					
17 resolution	203.3				203.3
18 (j) Drug court	1,662.9		2,519.5		4,182.4
19 Subtotal	[39,297.0]	[11,678.6]	[2,833.1]	[2,330.6]	56,139.3
20 DISTRICT COURTS:					
21 (1) First judicial district:					
22 The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba,					
23 and Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain					
24 accurate records of legal proceedings that affect rights and legal status to independently protect the					
25 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Operations	10,381.1	542.4	648.3		11,571.8
3 (2) Second judicial district:					
4 The purpose of the second judicial district court program, statutorily created in Bernalillo county, is					
5 to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
6 proceedings that affect rights and legal status to independently protect the rights and liberties					
7 guaranteed by the constitutions of New Mexico and the United States.					
8 Appropriations:					
9 (a) Operations	26,487.9	3,508.5	1,257.3	565.5	31,819.2
10 (3) Third judicial district:					
11 The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to					
12 provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
13 proceedings that affect rights and legal status to independently protect the rights and liberties					
14 guaranteed by the constitutions of New Mexico and the United States.					
15 Appropriations:					
16 (a) Operations	10,392.5	239.0	1,087.8		11,719.3
17 (4) Fourth judicial district:					
18 The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and					
19 Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain					
20 accurate records of legal proceedings that affect rights and legal status to independently protect the					
21 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
22 Appropriations:					
23 (a) Operations	3,953.8	48.3	259.2		4,261.3
24 (5) Fifth judicial district:					
25 The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
2 records of legal proceedings that affect rights and legal status to independently protect the rights and					
3 liberties guaranteed by the constitutions of New Mexico and the United States.					
4 Appropriations:					
5 (a) Operations	10,818.1	281.2	567.2		11,666.5
6 (6) Sixth judicial district:					
7 The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo					
8 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
9 records of legal proceedings that affect rights and legal status to independently protect the rights and					
10 liberties guaranteed by the constitutions of New Mexico and the United States.					
11 Appropriations:					
12 (a) Operations	5,601.0	55.0	239.6		5,895.6
13 (7) Seventh judicial district:					
14 The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro,					
15 Catron and Sierra counties, is to provide access to justice, resolve disputes justly and timely and					
16 maintain accurate records of legal proceedings that affect rights and legal status to independently					
17 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
18 Appropriations:					
19 (a) Operations	4,159.5	35.0	466.7		4,661.2
20 (8) Eighth judicial district:					
21 The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union					
22 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
23 records of legal proceedings that affect rights and legal status to independently protect the rights and					
24 liberties guaranteed by the constitutions of New Mexico and the United States.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Operations	4,705.4	139.7	177.9		5,023.0
2 (9) Ninth judicial district:					
3 The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt					
4 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
5 records of legal proceedings that affect rights and legal status to independently protect the rights and					
6 liberties guaranteed by the constitutions of New Mexico and the United States.					
7 Appropriations:					
8 (a) Operations	5,151.8	101.1	682.7		5,935.6
9 (10) Tenth judicial district:					
10 The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and					
11 Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain					
12 accurate records of legal proceedings that affect rights and legal status to independently protect the					
13 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
14 Appropriations:					
15 (a) Operations	1,821.7	5.0			1,826.7
16 (11) Eleventh judicial district:					
17 The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley					
18 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
19 records of legal proceedings that affect rights and legal status to independently protect the rights and					
20 liberties guaranteed by the constitutions of New Mexico and the United States.					
21 Appropriations:					
22 (a) Operations	10,720.9	209.0	712.6		11,642.5
23 (12) Twelfth judicial district:					
24 The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln					
25 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 records of legal proceedings that affect rights and legal status to independently protect the rights and					
2 liberties guaranteed by the constitutions of New Mexico and the United States.					
3 Appropriations:					
4 (a) Operations	5,309.5	137.0	125.4		5,571.9
5 (13) Thirteenth judicial district:					
6 The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval					
7 and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain					
8 accurate records of legal proceedings that affect rights and legal status to independently protect the					
9 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
10 Appropriations:					
11 (a) Operations	11,002.5	520.9	858.3		12,381.7
12 Subtotal	[110,505.7]	[5,822.1]	[7,083.0]	[565.5]	123,976.3
13 BERNALILLO COUNTY METROPOLITAN COURT:					
14 The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve					
15 disputes justly and timely and maintain accurate records of legal proceedings that affect rights and					
16 legal status to independently protect the rights and liberties guaranteed by the constitutions of New					
17 Mexico and the United States.					
18 Appropriations:					
19 (a) Operations	25,831.6	2,552.9	541.0	674.8	29,600.3
20 Performance measures:					
21 (a) Output: Number of cases disposed as a percent of cases filed					100%
22 Subtotal	[25,831.6]	[2,552.9]	[541.0]	[674.8]	29,600.3
23 DISTRICT ATTORNEYS:					
24 (1) First judicial district:					
25 The purpose of the prosecution program is to provide litigation, special programs and administrative					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
2 ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio Arriba and Los					
3 Alamos counties.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	5,951.0		183.7	120.1	6,254.8
7 (b) Contractual services	22.8				22.8
8 (c) Other	403.0				403.0
9 (2) Second judicial district:					
10 The purpose of the prosecution program is to provide litigation, special programs and administrative					
11 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
12 ensure the protection, safety, welfare and health of the citizens within Bernalillo county.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	22,608.3	437.7	501.4	773.1	24,320.5
16 (b) Contractual services	694.9			138.4	833.3
17 (c) Other	1,903.4			137.3	2,040.7
18 (3) Third judicial district:					
19 The purpose of the prosecution program is to provide litigation, special programs and administrative					
20 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
21 ensure the protection, safety, welfare and health of the citizens within Dona Ana county.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	5,323.8		202.7	698.3	6,224.8
25 (b) Contractual services	20.7				20.7

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other	269.2				269.2
2	(4) Fourth judicial district:					
3	The purpose of the prosecution program is to provide litigation, special programs and administrative					
4	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
5	ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel and Guadalupe					
6	counties.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits	3,492.5				3,492.5
10	(b) Contractual services	29.3				29.3
11	(c) Other	158.4				158.4
12	(5) Fifth judicial district:					
13	The purpose of the prosecution program is to provide litigation, special programs and administrative					
14	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
15	ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves counties.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits	5,938.1		128.3	287.7	6,354.1
19	(b) Contractual services	25.6				25.6
20	(c) Other	239.4				239.4
21	(6) Sixth judicial district:					
22	The purpose of the prosecution program is to provide litigation, special programs and administrative					
23	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
24	ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo and Luna					
25	counties.					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:					
2	(a) Personal services and					
3	employee benefits	3,197.4		113.1	93.6	3,404.1
4	(b) Contractual services	14.1				14.1
5	(c) Other	184.6				184.6
6	(7) Seventh judicial district:					
7	The purpose of the prosecution program is to provide litigation, special programs and administrative					
8	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
9	ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and					
10	Torrance counties.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	2,806.0				2,806.0
14	(b) Contractual services	14.0				14.0
15	(c) Other	158.2				158.2
16	(8) Eighth judicial district:					
17	The purpose of the prosecution program is to provide litigation, special programs and administrative					
18	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
19	ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and Union counties.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits	3,142.2				3,142.2
23	(b) Contractual services	16.8				16.8
24	(c) Other	140.1				140.1
25	(9) Ninth judicial district:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the prosecution program is to provide litigation, special programs and administrative					
2 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
3 ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	3,502.4				3,502.4
7 (b) Contractual services	14.7				14.7
8 (c) Other	164.2				164.2
9 (10) Tenth judicial district:					
10 The purpose of the prosecution program is to provide litigation, special programs and administrative					
11 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
12 ensure the protection, safety, welfare and health of the citizens within Quay, Harding and De Baca					
13 counties.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	1,440.0				1,440.0
17 (b) Contractual services	20.0				20.0
18 (c) Other	169.0				169.0
19 (11) Eleventh judicial district, division I:					
20 The purpose of the prosecution program is to provide litigation, special programs and administrative					
21 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
22 ensure the protection, safety, welfare and health of the citizens within San Juan county.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	4,580.2		133.8	232.9	4,946.9

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	153.0				153.0
2	(c) Other	292.8		3.9	1.4	298.1
3	(12) Eleventh judicial district, division II:					
4	The purpose of the prosecution program is to provide litigation, special programs and administrative					
5	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
6	ensure the protection, safety, welfare and health of the citizens within McKinley county.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits	2,684.6	215.6			2,900.2
10	(b) Contractual services	105.9				105.9
11	(c) Other	145.5				145.5
12	(13) Twelfth judicial district:					
13	The purpose of the prosecution program is to provide litigation, special programs and administrative					
14	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
15	ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.					
16	Appropriations:					
17	(a) Personal services and					
18	employee benefits	3,596.4		230.7	194.3	4,021.4
19	(b) Contractual services	50.0				50.0
20	(c) Other	227.3				227.3
21	(14) Thirteenth judicial district:					
22	The purpose of the prosecution program is to provide litigation, special programs and administrative					
23	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
24	ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia					
25	counties.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	5,464.6	180.0			5,644.6
4 (b) Contractual services	161.8	10.0			171.8
5 (c) Other	411.9	10.0			421.9
6 Subtotal	[79,938.1]	[853.3]	[1,497.6]	[2,677.1]	84,966.1
7 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
8 (1) Administrative support:					
9 The purpose of the administrative support program is to provide fiscal, human resource, staff					
10 development, automation, victim program services and support to all district attorneys' offices in New					
11 Mexico and to members of the New Mexico children's safe house network so that they may obtain and access					
12 the necessary resources to effectively and efficiently carry out their prosecutorial, investigative and					
13 programmatic functions.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	1,545.5	99.9			1,645.4
17 (b) Contractual services	280.4	16.9			297.3
18 (c) Other	715.2	137.7			852.9
19 Subtotal	[2,541.1]	[254.5]			2,795.6
20 PUBLIC DEFENDER DEPARTMENT:					
21 (1) Criminal legal services:					
22 The purpose of the criminal legal services program is to provide effective legal representation and					
23 advocacy for eligible clients so their liberty and constitutional rights are protected and to serve the					
24 community as a partner in assuring a fair and efficient criminal justice system that sustains New					
25 Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	37,056.7				37,056.7
4 (b) Contractual services	14,614.1	366.9			14,981.0
5 (c) Other	6,042.7	200.0			6,242.7
6 The public defender department shall not expend more than one million five hundred thousand dollars					
7 (\$1,500,000) in hourly rates for contract attorneys and may only pay hourly rates for capital cases or					
8 first degree felonies. The public defender department shall report to the legislative finance committee					
9 on cost-containment efforts for contracted hourly rates and on standards of indigence and court					
10 appointments of public defenders.					
11 Subtotal	[57,713.5]	[566.9]			58,280.4
12 TOTAL JUDICIAL	330,626.1	22,346.8	12,354.7	6,248.0	371,575.6
13 C. GENERAL CONTROL					
14 ATTORNEY GENERAL:					
15 (1) Legal services:					
16 The purpose of the legal services program is to deliver quality legal services including opinions,					
17 counsel and representation to state government entities and to enforce state law on behalf of the public					
18 so New Mexicans have an open, honest, efficient government and enjoy the protection of state law.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	11,554.7		5,542.5	979.5	18,076.7
22 (b) Contractual services	655.6		314.5	25.6	995.7
23 (c) Other	1,811.3		868.9	355.5	3,035.7
24 The internal service funds/interagency transfers appropriations to the legal services program of the					
25 attorney general include six million nine hundred dollars (\$6,000,900) from the consumer settlement fund					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 of the office of the attorney general.					
2 The internal service fund/interagency transfers appropriations to the legal services program of the					
3 attorney general include seven hundred twenty-five thousand dollars (\$725,000) from the mortgage					
4 regulatory fund of the regulation and licensing department. Any unexpended balance from appropriations					
5 made from the mortgage regulatory fund shall revert to the mortgage regulatory fund.					
6 (2) Medicaid fraud:					
7 The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud,					
8 recipient abuse and neglect in the medicaid program.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	641.8			1,925.5	2,567.3
12 (b) Contractual services	22.5			67.5	90.0
13 (c) Other	135.8			407.4	543.2
14 Performance measures:					
15 (a) Explanatory: Total medicaid fraud recoveries identified, in thousands					
16 Subtotal	[14,821.7]		[6,725.9]	[3,761.0]	25,308.6
17 STATE AUDITOR:					
18 The purpose of the state auditor program is to audit the financial affairs of every agency annually so					
19 they can improve accountability and performance and to assure New Mexico citizens that funds are expended					
20 properly.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	3,206.0	209.2			3,415.2
24 (b) Contractual services	40.0	58.1			98.1
25 (c) Other	97.3	486.8			584.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[3,343.3]	[754.1]			4,097.4
2 TAXATION AND REVENUE DEPARTMENT:					
3 (1) Tax administration:					
4 The purpose of the tax administration program is to provide registration and licensure requirements for					
5 tax programs and to ensure the administration, collection and compliance of state taxes and fees that					
6 provide funding for support services for the general public through appropriations.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	20,968.5	6,136.3		1,321.3	28,426.1
10 (b) Contractual services	137.0			8.2	145.2
11 (c) Other	6,263.7	375.0		197.3	6,836.0
12 Performance measures:					
13 (a) Outcome: Collections as a percent of collectible outstanding					
14 balances from the end of the prior fiscal year					23%
15 (b) Outcome: Collections as a percent of collectible audit assessments					
16 generated in the previous fiscal year					65%
17 (2) Motor vehicle:					
18 The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor					
19 vehicle dealers and to enforce operator compliance with the Motor Vehicle Code and federal regulations by					
20 conducting tests, investigations and audits.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	8,780.6	9,106.6			17,887.2
24 (b) Contractual services	1,920.0	7,767.7			9,687.7
25 (c) Other	5,615.1	2,701.8			8,316.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Other financing uses		6,166.4			6,166.4
2 The other state funds appropriation to the motor vehicle program of the taxation and revenue department					
3 includes six million seventy-one thousand nine hundred dollars (\$6,071,900) from the weight distance tax					
4 identification permit fund for the modal program of the department of transportation and ninety-four					
5 thousand five hundred dollars (\$94,500) from the weight distance tax identification permit fund for the					
6 law enforcement program of the department of public safety.					
7 Performance measures:					
8 (a) Outcome: Percent of registered vehicles with liability insurance					93%
9 (b) Efficiency: Average call center wait time to reach an agent, in minutes					<7:00
10 (c) Efficiency: Average wait time in qmatic-equipped offices, in minutes					<20:00
11 (3) Property tax:					
12 The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair					
13 appraisal of property and to assess property taxes within the state.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits		2,850.2			2,850.2
17 (b) Contractual services		668.0			668.0
18 (c) Other		762.5			762.5
19 Performance measures:					
20 (a) Output: Amount of delinquent property tax collected and distributed					
21 to counties, in millions					\$13
22 (b) Outcome: Percent of total delinquent property taxes recovered					22%
23 (4) Compliance enforcement:					
24 The purpose of the compliance enforcement program is to support the overall mission of the taxation and					
25 revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 other related financial crimes, as they impact New Mexico state taxes, to encourage and achieve voluntary					
2 compliance with state tax laws.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	1,336.2				1,336.2
6 (b) Contractual services	6.4				6.4
7 (c) Other	353.7				353.7
8 Performance measures:					
9 (a) Outcome: Percent of tax investigations referred to prosecutors of					
10 total investigations assigned during the year					85%
11 (5) Program support:					
12 The purpose of program support is to provide information system resources, human resource services,					
13 finance and accounting services, revenue forecasting and legal services to give agency personnel the					
14 resources needed to meet departmental objectives. For the general public, the program conducts hearings					
15 for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's					
16 tax programs.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	14,004.9	915.6			14,920.5
20 (b) Contractual services	4,443.8	133.2			4,577.0
21 (c) Other	2,966.7				2,966.7
22 Performance measures:					
23 (a) Outcome: Number of tax protest cases resolved					
24 Subtotal	[66,796.6]	[37,583.3]		[1,526.8]	105,906.7
25 STATE INVESTMENT COUNCIL:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) State investment:					
2 The purpose of the state investment program is to provide investment management of the state's permanent					
3 funds for the citizens of New Mexico to maximize distributions to the state's operating budget while					
4 preserving the real value of the funds for future generations of New Mexicans.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits			4,359.5		4,359.5
8 (b) Contractual services			53,249.4		53,249.4
9 (c) Other			649.7		649.7
10 Performance measures:					
11 (a) Outcome: Five-year annualized investment returns to exceed internal					
12 benchmarks, in basis points					>25
13 (b) Outcome: Five-year annualized percentile performance ranking in					
14 endowment investment peer universe					<49
15 Subtotal			[58,258.6]		58,258.6
16 ADMINISTRATIVE HEARINGS OFFICE:					
17 (1) Administrative hearings:					
18 The purpose of the administrative hearings program is to adjudicate tax-, property- and motor-vehicle-					
19 related administrative hearings in a fair, efficient and impartial manner independent of the executive					
20 agency that is party to the proceedings.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	1,532.4	165.0	50.0		1,747.4
24 (b) Contractual services	76.1				76.1
25 (c) Other	277.3				277.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The other state funds appropriation to the administrative hearings office includes one hundred sixty-five					
2 thousand dollars (\$165,000) from the motor vehicle suspense fund.					
3 The internal service funds/interagency transfers appropriation to the administrative hearings					
4 office includes fifty thousand dollars (\$50,000) from the human services department for costs of					
5 conducting administrative hearings under the Medicaid Provider and Managed Care Act.					
6 Performance measures:					
7 (a) Outcome: Percent of hearings for implied consent act cases not held					
8 within ninety days due to administrative hearings office					
9 error					<0.5%
10 Subtotal	[1,885.8]	[165.0]	[50.0]		2,100.8
11 DEPARTMENT OF FINANCE AND ADMINISTRATION:					
12 (1) Policy development, fiscal analysis, budget oversight and education accountability:					
13 The purpose of the policy development, fiscal analysis, budget oversight and education accountability					
14 program is to provide professional and coordinated policy development and analysis and oversight to the					
15 governor, the legislature and state agencies so they can advance the state's policies and initiatives					
16 using appropriate and accurate data to make informed decisions for the prudent use of the public's tax					
17 dollars.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	3,445.9				3,445.9
21 (b) Contractual services	63.3				63.3
22 (c) Other	144.2				144.2
23 Performance measures:					
24 (a) Outcome: General fund reserves as a percent of recurring					
25 appropriations					25%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome:					
2 Error rate for the eighteen-month general fund revenue					
3 forecast, excluding oil and gas revenue and corporate					
4 income taxes					4%
5 (c) Outcome:					
6 Error rate for the eighteen-month general fund revenue					
7 forecast, oil and gas revenue and corporate income taxes					4%
8 (2) Community development, local government assistance and fiscal oversight:					
9 The purpose of the community development, local government assistance and fiscal oversight program is to					
10 help counties, municipalities and special districts maintain strong communities through sound fiscal					
11 advice and oversight, technical assistance, monitoring of project and program progress and timely					
12 processing of payments, grant agreements and contracts.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	2,043.6	1,187.5		412.4	3,643.5
16 (b) Contractual services	2,533.1	1,746.5		2.0	4,281.6
17 (c) Other	129.2	31,221.0		9,788.9	41,139.1
18 (d) Other financing uses		300.0			300.0
19 The other state funds appropriations to the community development, local government assistance and fiscal					
20 oversight program of the department of finance and administration include eleven million eight hundred					
21 seventy-one thousand eight hundred dollars (\$11,871,800) from the enhanced 911 fund, twenty million two					
22 hundred thousand dollars (\$20,200,000) from the local DWI grant fund, and one million eight hundred					
23 thousand dollars (\$1,800,000) from the civil legal services fund.					
24 Performance measures:					
25 (a) Outcome:					
Number of counties and municipalities local government					
division assisted during the fiscal year to resolve audit					
findings and diminish poor audit opinions					11

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Fiscal management and oversight:					
2 The purpose of the fiscal management and oversight program is to provide for and promote financial					
3 accountability for public funds throughout state government by providing state agencies and the citizens					
4 of New Mexico with timely, accurate and comprehensive information on the financial status and					
5 expenditures of the state and approve all state professional service contracts.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	4,527.6				4,527.6
9 (b) Contractual services	1,596.8				1,596.8
10 (c) Other	132.6				132.6
11 (d) Other financing uses		43,200.0	17,000.0		60,200.0
12 The internal service funds/interagency transfers appropriation to the fiscal management and oversight					
13 program of the department of finance and administration in the other financing uses category includes					
14 seventeen million dollars (\$17,000,000) from the tobacco settlement program fund.					
15 Notwithstanding the provisions of Section 27-10-3 NMSA 1978, the other state funds appropriation to					
16 the fiscal management and oversight program of the department of finance and administration in the other					
17 financing uses category includes forty-three million two hundred thousand dollars (\$43,200,000) from the					
18 county-supported medicaid fund.					
19 Performance measures:					
20 (a) Efficiency: Percent of vouchered vendor payments processed within five					
21 working days					100%
22 (b) Output: Percent of bank accounts reconciled on an annual basis					100%
23 (4) Program support:					
24 The purpose of program support is to provide other department of finance and administration programs with					
25 central direction to agency management processes to ensure consistency, legal compliance and financial					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 integrity, to provide human resources support and to administer the executive's exempt salary plan.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	1,684.0				1,684.0
5 (b) Contractual services	121.0				121.0
6 (c) Other	258.2				258.2
7 (5) Dues and membership fees/special appropriations:					
8 Appropriations:					
9 (a) National association of					
10 state budget officers	21.4				21.4
11 (b) Western governors'					
12 association	43.2				43.2
13 (c) National governors'					
14 association	85.0				85.0
15 (d) Emergency water supply fund	175.0				175.0
16 (e) Fiscal agent contract	1,064.8				1,064.8
17 (f) State planning districts	693.0				693.0
18 (g) Statewide teen court	17.7		120.2		137.9
19 (h) Law enforcement protection					
20 fund		15,100.0			15,100.0
21 (i) Leasehold community					
22 assistance	85.6				85.6
23 (j) Acequia and community ditch					
24 education program	398.2				398.2
25 (k) New Mexico acequia					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	commission	88.1				88.1
2	(l) Land grant council	296.9				296.9
3	(m) County detention of					
4	prisoners	2,587.5				2,587.5
5	The department of finance and administration shall not distribute a general fund appropriation made in					
6	items (d) through (m) to a New Mexico agency or local public body that is not current on its audit or					
7	financial reporting or otherwise in compliance with the Audit Act.					
8	On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical					
9	emergency exists that cannot be addressed by disaster declaration or other emergency or contingency					
10	funds, the secretary of the department of finance and administration is authorized to transfer from the					
11	general fund operating reserve to the state board of finance emergency fund the amount necessary to meet					
12	the emergency. Such transfers shall not exceed an aggregate amount of two million five hundred thousand					
13	dollars (\$2,500,000) in fiscal year 2021. Repayments of emergency loans made pursuant to this paragraph					
14	shall be deposited in the board of finance emergency fund pursuant to the provisions of Section 6-1-5					
15	NMSA 1978.					
16	Subtotal	[22,235.9]	[92,875.2]	[17,000.0]	[10,203.3]	142,314.4
17	PUBLIC SCHOOL INSURANCE AUTHORITY:					
18	(l) Benefits:					
19	The purpose of the benefits program is to provide an effective health insurance package to educational					
20	employees and their eligible family members so they can be protected against catastrophic financial					
21	losses due to medical problems, disability or death.					
22	Appropriations:					
23	(a) Contractual services		329,340.8			329,340.8
24	(b) Other financing uses		698.7			698.7
25	Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Percent change in per-member health claim costs					≤5%
2 (2) Risk:					
3 The purpose of the risk program is to provide economical and comprehensive property, liability and					
4 workers' compensation programs to educational entities so they are protected against injury and loss.					
5 Appropriations:					
6 (a) Contractual services		82,370.5			82,370.5
7 (b) Other financing uses		698.7			698.7
8 Performance measures:					
9 (a) Explanatory: Dollar amount of excess insurance claims for property					
10 (b) Explanatory: Dollar amount of excess insurance claims for liability					
11 (3) Program support:					
12 The purpose of program support is to provide administrative support for the benefits and risk programs					
13 and to assist the agency in delivering services to its constituents.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits			1,116.9		1,116.9
17 (b) Contractual services			91.9		91.9
18 (c) Other			188.6		188.6
19 Any unexpended balances in program support of the New Mexico public school insurance authority remaining					
20 at the end of fiscal year 2021 shall revert in equal amounts to the benefits program and risk program.					
21 Subtotal		[413,108.7]	[1,397.4]		414,506.1
22 RETIREE HEALTH CARE AUTHORITY:					
23 (1) Healthcare benefits administration:					
24 The purpose of the healthcare benefits administration program is to provide fiscally solvent core group					
25 and optional healthcare benefits and life insurance to current and future eligible retirees and their					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 dependents so they may access covered and available core group and optional healthcare benefits and life					
2 insurance benefits when they need them.					
3 Appropriations:					
4 (a) Contractual services		369,530.6			369,530.6
5 (b) Other financing uses		3,311.0			3,311.0
6 Performance measures:					
7 (a) Output: Minimum number of years of positive fund balance					25
8 (2) Program support:					
9 The purpose of program support is to provide administrative support for the healthcare benefits					
10 administration program to assist the agency in delivering its services to its constituents.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits			2,053.0		2,053.0
14 (b) Contractual services			691.8		691.8
15 (c) Other			566.2		566.2
16 Any unexpended balance in program support of the retiree health care authority remaining at the end of					
17 fiscal year 2021 shall revert to the healthcare benefits administration program.					
18 Subtotal		[372,841.6]	[3,311.0]		376,152.6
19 GENERAL SERVICES DEPARTMENT:					
20 (1) Employee group health benefits:					
21 The purpose of the employee group health benefits program is to effectively administer comprehensive					
22 health-benefit plans to state and local government employees.					
23 Appropriations:					
24 (a) Contractual services		20,177.7			20,177.7
25 (b) Other		365,010.0			365,010.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: Percent change in state employee medical premium					<3%
3 (b) Outcome: Percent change in the average per-member per-month total					
4 healthcare cost					≤5%
5 (2) Risk management:					
6 The purpose of the risk management program is to protect the state's assets against property, public					
7 liability, workers' compensation, state unemployment compensation, local public bodies unemployment					
8 compensation and surety bond losses so agencies can perform their missions in an efficient and responsive					
9 manner.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	307.0	4,142.4			4,449.4
13 (b) Contractual services		319.2			319.2
14 (c) Other		488.4			488.4
15 (d) Other financing uses		3,926.1			3,926.1
16 Any unexpended balances in the risk management program of the general services department remaining at					
17 the end of fiscal year 2021 from this appropriation shall revert to the public liability fund, public					
18 property reserve fund, workers' compensation retention fund, state unemployment compensation fund, local					
19 public body unemployment compensation fund and group self-insurance fund based on the proportion of each					
20 individual fund's assessment for the risk management program.					
21 (3) Risk management funds:					
22 Appropriations:					
23 (a) Contractual services		20,203.7			20,203.7
24 (b) Other		54,275.0			54,275.0
25 (c) Other financing uses		8,876.1			8,876.1

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Explanatory: Projected financial position of the public property fund				
3	(b) Explanatory: Projected financial position of the workers' compensation				
4	fund				
5	(c) Explanatory: Projected financial position of the public liability fund				
6	(4) State printing services:				
7	The purpose of the state printing services program is to provide cost-effective printing and publishing				
8	services for governmental agencies.				
9	Appropriations:				
10	(a) Personal services and				
11	employee benefits				
12		519.4			519.4
13	(b) Contractual services				
14		100.0			100.0
15	(c) Other				
16		1,349.9			1,349.9
17	(d) Other financing uses				
18		57.4			57.4
19	Performance measures:				
20	(a) Outcome: Quarterly sales growth in state printing revenue compared				
21	with the previous thirty- or sixty-day legislative session				
22					15%
23	(5) Facilities management:				
24	The purpose of the facilities management division program is to provide employees and the public with				
25	effective property management so agencies can perform their missions in an efficient and responsive				
26	manner.				
27	Appropriations:				
28	(a) Personal services and				
29	employee benefits				
30	8,926.8				8,926.8
31	(b) Contractual services				
32	458.7				458.7

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other	6,491.3				6,491.3
2	(d) Other financing uses	200.0				200.0
3	Performance measures:					
4	(a) Outcome:	Percent of new office space leases achieving adopted space				
5		standards				80%
6	(6) Transportation services:					
7	The purpose of the transportation services program is to provide centralized and effective administration					
8	of the state's motor pool and aircraft transportation services so agencies can perform their missions in					
9	an efficient and responsive manner.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	324.6	2,045.6			2,370.2
13	(b) Contractual services	3.8	194.5			198.3
14	(c) Other	222.1	6,489.5			6,711.6
15	(d) Other financing uses	28.5	291.7			320.2
16	Performance measures:					
17	(a) Outcome:	Percent of leased vehicles used 750 miles per month or daily				70%
18	(7) Procurement services:					
19	The purpose of the procurement services program is to provide a procurement process for tangible property					
20	for government entities to ensure compliance with the Procurement Code so agencies can perform their					
21	missions in an efficient and responsive manner.					
22	Appropriations:					
23	(a) Personal services and					
24	employee benefits	796.1	1,323.9			2,120.0
25	(b) Contractual services		29.0			29.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	15.5	288.6			304.1
2 (d) Other financing uses	13.1	60.8			73.9
3 Performance measures:					
4 (a) Output: Average number of days for completion of contract review					<5
5 (8) Program support:					
6 The purpose of program support is to manage the program performance process to demonstrate success.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits			3,378.3		3,378.3
10 (b) Contractual services			387.5		387.5
11 (c) Other			811.8		811.8
12 Any unexpended balances in program support of the general services department remaining at the end of					
13 fiscal year 2021 shall revert to the procurement services, state printing services, risk management,					
14 facilities management and transportation services programs based on the proportion of each individual					
15 program's assessment for program support.					
16 Subtotal	[17,787.5]	[490,168.9]	[4,577.6]		512,534.0
17 EDUCATIONAL RETIREMENT BOARD:					
18 (1) Educational retirement:					
19 The purpose of the educational retirement program is to provide secure retirement benefits to active and					
20 retired members so they can have secure monthly benefits when their careers are finished.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		7,587.3			7,587.3
24 (b) Contractual services		22,552.0			22,552.0
25 (c) Other		1,641.2			1,641.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: Funding period of unfunded actuarial accrued liability, in					
3 years					≤30
4 Subtotal		[31,780.5]			31,780.5
5 NEW MEXICO SENTENCING COMMISSION:					
6 The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations					
7 and assistance from a coordinated cross-agency perspective to the three branches of government and					
8 interested citizens so they have the resources they need to make policy decisions that benefit the					
9 criminal and juvenile justice systems.					
10 Appropriations:					
11 (a) Contractual services	606.0		52.0		658.0
12 (b) Other	632.1				632.1
13 Subtotal	[1,238.1]		[52.0]		1,290.1
14 GOVERNOR:					
15 (1) Executive management and leadership:					
16 The purpose of the executive management and leadership program is to provide appropriate management and					
17 leadership to the executive branch of government to allow for a more efficient and effective operation of					
18 the agencies within that branch of government on behalf of the citizens of the state.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	3,824.8				3,824.8
22 (b) Contractual services	89.6				89.6
23 (c) Other	528.5				528.5
24 The general fund appropriation to the office of the governor in the other category includes ninety-six					
25 thousand dollars (\$96,000) for the governor's contingency fund.					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Subtotal	[4,442.9]				4,442.9
2	LIEUTENANT GOVERNOR:					
3	(1) State ombudsman:					
4	The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding					
5	between the citizens of New Mexico and the agencies of state government, refer any complaints or special					
6	problems citizens may have to the proper entities, keep records of activities and submit an annual report					
7	to the governor.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits	466.2				466.2
11	(b) Contractual services	38.4				38.4
12	(c) Other	96.2				96.2
13	Subtotal	[600.8]				600.8
14	DEPARTMENT OF INFORMATION TECHNOLOGY:					
15	(1) Compliance and project management:					
16	The purpose of the compliance and project management program is to provide information technology					
17	strategic planning, oversight and consulting services to New Mexico government agencies so they can					
18	improve services provided to New Mexico citizens.					
19	Appropriations:					
20	(a) Personal services and					
21	employee benefits	621.9		848.7		1,470.6
22	(b) Contractual services			21.5		21.5
23	(c) Other	56.9		37.4		94.3
24	(d) Other financing uses	189.7		498.1		687.8
25	Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2 Percent of information technology professional service					
3 contracts greater than one million dollars in value					
4 reviewed within seven business days					90%
5 (b) Outcome:					
6 Percent of information technology professional service					
7 contracts less than one million dollars in value reviewed					
8 within five business days					90%
9 (2) Enterprise services:					
10 The purpose of the enterprise services program is to provide reliable and secure infrastructure for					
11 voice, radio, video and data communications through the state's enterprise data center and					
12 telecommunications network.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		11,565.8			11,565.8
16 (b) Contractual services		6,783.2			6,783.2
17 (c) Other		30,602.7			30,602.7
18 (d) Other financing uses		14,143.5			14,143.5
19 (3) Equipment replacement revolving funds:					
20 Appropriations:					
21 (a) Contractual services			3,222.0		3,222.0
22 (b) Other			5,011.7		5,011.7
23 (4) Program support:					
24 The purpose of program support is to provide management and ensure cost recovery and allocation services					
25 through leadership, policies, procedures and administrative support for the department.					
26 Appropriations:					
27 (a) Personal services and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1			2,951.2		2,951.2
2	(b) Contractual services		24.4		24.4
3	(c) Other		327.6		327.6
4	Performance measures:				
5	(a) Explanatory:	Overall results of the department's annual customer			
6		satisfaction survey			
7	(b) Outcome:	Percent of enterprise services areas achieving full cost			
8		recovery			90%
9	Subtotal	[868.5]	[63,095.2]	[12,942.6]	76,906.3
10	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:				
11	(1) Pension administration:				
12	The purpose of the pension administration program is to provide information, retirement benefits and an				
13	actuarially sound fund to association members so they can receive the defined benefit they are entitled				
14	to when they retire from public service.				
15	Appropriations:				
16	(a) Personal services and				
17	employee benefits	51.2	8,113.6		8,164.8
18	(b) Contractual services		26,306.8		26,306.8
19	(c) Other	3.4	1,715.5		1,718.9
20	Performance measures:				
21	(a) Outcome:	Funding period of unfunded actuarial accrued liability, in			
22		years			≤30
23	Subtotal	[54.6]	[36,135.9]		36,190.5
24	STATE COMMISSION OF PUBLIC RECORDS:				
25	(1) Records, information and archival management:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the records, information and archival management program is to develop, implement and					
2 provide tools, methodologies and services for use by, and for the benefit of, government agencies,					
3 historical record repositories and the public so the state can effectively create, preserve, protect and					
4 properly dispose of records, facilitate their use and understanding and protect the interests of the					
5 citizens of New Mexico.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	2,572.0				2,572.0
9 (b) Contractual services	15.2	14.0		16.3	45.5
10 (c) Other	60.9	131.0	163.7	16.2	371.8
11 Performance measures:					
12 (a) Outcome: Number of state employee trainings on filing and publishing					
13 notices of rulemaking and rules in compliance with the					
14 State Rules Act					24
15 Subtotal	[2,648.1]	[145.0]	[163.7]	[32.5]	2,989.3
16 SECRETARY OF STATE:					
17 (1) Administration and operations:					
18 The purpose of the administration and operations program is to provide operational services to commercial					
19 and business entities and citizens, including administration of notary public commissions, uniform					
20 commercial code filings, trademark registrations and partnerships, and to provide administrative services					
21 needed to carry out elections.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	3,276.0				3,276.0
25 (b) Contractual services	149.9				149.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	555.6	45.0			600.6
2 (2) Elections:					
3 The purpose of the elections program is to provide voter education and information on election law and					
4 government ethics to citizens, public officials and candidates so they can comply with state law.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	1,008.7	305.3			1,314.0
8 (b) Contractual services	539.5	180.0			719.5
9 (c) Other	5,543.9	28.6			5,572.5
10 Performance measures:					
11 (a) Outcome: Percent of eligible voters registered to vote					85%
12 (b) Outcome: Percent of reporting individuals in compliance with					
13 campaign finance reporting requirements					99%
14 Subtotal	[11,073.6]	[558.9]			11,632.5
15 PERSONNEL BOARD:					
16 (1) Human resource management:					
17 The purpose of the human resource management program is to provide a merit-based system in partnership					
18 with state agencies, appropriate compensation, human resource accountability and employee development					
19 that meets the evolving needs of the agencies, employees, applicants and the public so economy and					
20 efficiency in the management of state affairs may be provided while protecting the interest of the					
21 public.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	3,468.0		261.1		3,729.1
25 (b) Contractual services	76.8				76.8

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	489.4				489.4
2 Performance measures:					
3 (a) Explanatory: Average number of days to fill a position from the date of					
4 posting					
5 (b) Explanatory: Classified service vacancy rate					
6 Subtotal	[4,034.2]		[261.1]		4,295.3
7 PUBLIC EMPLOYEES LABOR RELATIONS BOARD:					
8 The purpose of the public employee labor relations board is to assure all state and local public body					
9 employees have the option to organize and bargain collectively with their employer.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	175.3				175.3
13 (b) Contractual services	18.5				18.5
14 (c) Other	59.0				59.0
15 Subtotal	[252.8]				252.8
16 STATE TREASURER:					
17 The purpose of the state treasurer program is to provide a financial environment that maintains maximum					
18 accountability for receipt, investment and disbursement of public funds to protect the financial					
19 interests of New Mexico citizens.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	3,149.2			2.0	3,151.2
23 (b) Contractual services	524.8				524.8
24 (c) Other	164.9	390.0			554.9
25 Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: One-year annualized investment return on general fund core					
2 portfolio to exceed internal benchmarks, in basis points					10
3 Subtotal	[3,838.9]	[390.0]		[2.0]	4,230.9
4 TOTAL GENERAL CONTROL	155,923.3	1,539,602.3	104,739.9	15,525.6	1,815,791.1
5 D. COMMERCE AND INDUSTRY					
6 BOARD OF EXAMINERS FOR ARCHITECTS:					
7 (1) Architectural registration:					
8 The purpose of the board of examiners for architects is to regulate, through enforcement and licensing,					
9 the professional conduct of architects to protect the health, safety and welfare of the general public of					
10 the state.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits		316.4			316.4
14 (b) Contractual services		11.0			11.0
15 (c) Other		83.3			83.3
16 Subtotal		[410.7]			410.7
17 STATE ETHICS COMMISSION:					
18 The purpose of the New Mexico ethics commission is to receive, investigate and adjudicate complaints					
19 against public officials, public employees, candidates, those subject to the Campaign Reporting Act,					
20 government contractors, lobbyists and lobbyists' employers and to ensure that public ethics laws are					
21 clear, comprehensive and effective.					
22 (1) Appropriations:					
23 (a) Personal services and					
24 employee benefits	708.5				708.5
25 (b) Contractual services	175.0				175.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	102.1				102.1
2 Subtotal	[985.6]				985.6
3 BORDER AUTHORITY:					
4 (1) Border development:					
5 The purpose of the border development program is to encourage and foster trade development in the state					
6 by developing port facilities and infrastructure at international ports of entry to attract new					
7 industries and business to the New Mexico border and to assist industries, businesses and the traveling					
8 public in their efficient and effective use of ports and related facilities.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	335.9				335.9
12 (b) Contractual services		57.5			57.5
13 (c) Other	64.2	21.0			85.2
14 Performance measures:					
15 (a) Outcome: Annual trade share of New Mexico ports within the west					
16 Texas and New Mexico region					25%
17 (b) Outcome: Number of commercial and noncommercial vehicles passing					
18 through New Mexico ports					1,600,000
19 Subtotal	[400.1]	[78.5]			478.6
20 TOURISM DEPARTMENT:					
21 (1) Marketing and promotion:					
22 The purpose of the marketing and promotion program is to produce and provide collateral, editorial and					
23 special events for the consumer and trade industry so they may increase their awareness of New Mexico as					
24 a premier tourist destination.					
25 Appropriations:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	768.3				768.3
3 (b) Contractual services	504.1				504.1
4 (c) Other	13,731.7	30.0			13,761.7
5 Performance measures:					
6 (a) Outcome: Percent change in New Mexico leisure and hospitality					
7 employment					3%
8 (b) Output: Percent change in year-over-year visitor spending					3%
9 (2) Tourism development:					
10 The purpose of the tourism development program is to provide constituent services for communities,					
11 regions and other entities so they may identify their needs and assistance can be provided to locate					
12 resources to fill those needs, whether internal or external to the organization.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	881.5	90.7			972.2
16 (b) Contractual services		3.4			3.4
17 (c) Other	183.5	1,138.5			1,322.0
18 Performance measures:					
19 (a) Output: Number of entities participating in collaborative					
20 applications for the cooperative marketing grant program					135
21 (3) New Mexico magazine:					
22 The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products					
23 for a state and global audience so the audience can learn about New Mexico from a cultural, historical					
24 and educational perspective.					
25 Appropriations:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		969.4			969.4
3 (b) Contractual services		830.0			830.0
4 (c) Other		1,424.9			1,424.9
5 Performance measures:					
6 (a) Output: True adventure guide advertising revenue					\$440,000
7 (b) Output: Advertising revenue per issue, in thousands					\$100
8 (4) Program support:					
9 The purpose of program support is to provide administrative assistance to support the department's					
10 programs and personnel so they may be successful in implementing and reaching their strategic initiatives					
11 and maintaining full compliance with state rules and regulations.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	1,081.9				1,081.9
15 (b) Contractual services	74.3				74.3
16 (c) Other	146.2				146.2
17 Performance measures:					
18 (a) Outcome: Percent of funds contracted in-state					70%
19 Subtotal	[17,371.5]	[4,486.9]			21,858.4
20 ECONOMIC DEVELOPMENT DEPARTMENT:					
21 (1) Economic development:					
22 The purpose of the economic development program is to assist communities in preparing for their role in					
23 the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can					
24 increase their wealth and improve their quality of life.					
25 Appropriations:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	2,094.3				2,094.3
3 (b) Contractual services	1,423.3				1,423.3
4 (c) Other	6,318.6				6,318.6
5 Performance measures:					
6 (a) Outcome: Number of workers trained by the job training incentive					
7 program					1,900
8 (b) Outcome: Number of jobs created due to economic development					
9 department efforts					4,000
10 (c) Outcome: Number of rural jobs created					1,320
11 (d) Output: Number of jobs created through the use of Local Economic					
12 Development Act funds					3,000
13 (e) Outcome: Number of jobs created through business relocations					
14 facilitated by the New Mexico economic development					
15 partnership					2,250
16 (2) Film:					
17 The purpose of the film program is to maintain the core business for the film location services and					
18 stimulate growth in digital film media to maintain the economic vitality of New Mexico's film industry.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	574.3				574.3
22 (b) Contractual services	182.8				182.8
23 (c) Other	78.9				78.9
24 Performance measures:					
25 (a) Outcome: Direct spending by film industry productions, in millions					\$530

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Outdoor recreation:					
2 The purpose of the outdoor recreation division					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	250.0				250.0
6 (b) Other	200.0				200.0
7 (4) Program support:					
8 The purpose of program support is to provide central direction to agency management processes and fiscal					
9 support to agency programs to ensure consistency, continuity and legal compliance.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	1,794.3				1,794.3
13 (b) Contractual services	1,642.7				1,642.7
14 (c) Other	172.0				172.0
15 Subtotal	[14,731.2]				14,731.2
16 REGULATION AND LICENSING DEPARTMENT:					
17 (1) Construction industries and manufactured housing:					
18 The purpose of the construction industries and manufactured housing program is to provide code compliance					
19 oversight; issue licenses, permits and citations; perform inspections; administer exams; process					
20 complaints; and enforce laws, rules and regulations relating to general construction and manufactured					
21 housing standards to industry professionals.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	7,783.8		50.0		7,833.8
25 (b) Contractual services	553.2				553.2

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	883.8	46.3	150.0	25.0	1,105.1
2 (d) Other financing uses	100.0				100.0
3 Performance measures:					
4 (a) Outcome: Percent of commercial plans reviewed within ten working days					92%
5 (b) Outcome: Percent of residential plans reviewed within five working					
6 days					96%
7 (c) Output: Time to final action, referral or dismissal of complaint,					
8 in months					7
9 (2) Financial institutions:					
10 The purpose of the financial institutions and securities program is to issue charters and licenses;					
11 perform examinations; investigate complaints; enforce laws, rules and regulations; and promote investor					
12 protection and confidence so capital formation is maximized and a secure financial infrastructure is					
13 available to support economic development.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	802.3	1,304.6	766.0		2,872.9
17 (b) Contractual services	6.4	75.8			82.2
18 (c) Other	33.7	426.2			459.9
19 (d) Other financing uses		939.5			939.5
20 The internal service funds/interagency transfers appropriation to the financial institutions program of					
21 the regulation and licensing department includes seven hundred sixty-six thousand dollars (\$766,000) from					
22 the mortgage regulatory fund for the general operations of the financial institutions program.					
23 The other state funds appropriation to the financial institutions program of the regulation and					
24 licensing department in the other financing uses category includes seven hundred twenty-five thousand					
25 dollars (\$725,000) from the mortgage regulatory fund for the legal services program of the attorney					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 general.					
2 (3) Alcohol and gaming:					
3 The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of					
4 alcoholic beverages and, in cooperation with the department of public safety, enforce the Liquor Control					
5 Act to protect the health, safety and welfare of the citizens of and visitors to New Mexico.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	975.5				975.5
9 (b) Contractual services	28.2				28.2
10 (c) Other	77.1				77.1
11 Performance measures:					
12 (a) Output: Number of days to resolve an administrative citation that					
13 does not require a hearing					160
14 (4) Securities:					
15 The purpose of the securities program is to protect the integrity of the capital markets in New Mexico by					
16 setting standards for licensed professionals, investigating complaints, educating the public and					
17 enforcing the law.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	574.9	922.9			1,497.8
21 (b) Contractual services	4.3	70.0			74.3
22 (c) Other	220.0	333.4			553.4
23 (d) Other financing uses		205.2			205.2
24 (5) Boards and commissions:					
25 Appropriations:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	340.8		6,192.8		6,533.6
3 (b) Contractual services	10.0	520.7	10.0		540.7
4 (c) Other	79.2	1,691.6	82.5		1,853.3
5 (d) Other financing uses		2,050.1	73.4		2,123.5
6 (6) Program support:					
7 The purpose of program support is to provide leadership and centralized direction, financial management,					
8 information systems support and human resources support for all agency organizations in compliance with					
9 governing regulations, statutes and procedures so they can license qualified applicants, verify					
10 compliance with statutes and resolve or mediate consumer complaints.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	1,230.2		1,678.1		2,908.3
14 (b) Contractual services	26.1		514.6		540.7
15 (c) Other	133.2		615.6		748.8
16 Subtotal	[13,862.7]	[8,586.3]	[10,133.0]	[25.0]	32,607.0
17 PUBLIC REGULATION COMMISSION:					
18 (1) Policy and regulation:					
19 The purpose of the policy and regulation program is to fulfill the constitutional and legislative					
20 mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to					
21 ensure the provisions of adequate and reliable services at fair, just and reasonable rates so the					
22 interests of the consumers and regulated industries are balanced to promote and protect the public					
23 interest.					
24 Appropriations:					
25 (a) Personal services and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employee benefits	7,138.5		632.9		7,771.4
2 (b) Contractual services	179.9				179.9
3 (c) Other	706.3			35.0	741.3
4 Notwithstanding the provisions of Section 59A-53-5.2 NMSA 1978, or other substantive law, the internal					
5 service funds/interagency transfers appropriation to the policy and regulation program of the public					
6 regulation commission includes four hundred eighty-nine thousand seven hundred dollars (\$489,700) from					
7 the fire protection fund. Any unexpended balances in the policy and regulation program of the public					
8 regulation commission remaining at the end of fiscal year 2021 shall revert back to the fire protection					
9 fund.					
10 (2) Public safety:					
11 The purpose of the public safety program is to provide services and resources to the appropriate entities					
12 to enhance their ability to protect the public from fire and pipeline hazards and other risk as assigned					
13 to the public regulation commission.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits			3,576.6	712.5	4,289.1
17 (b) Contractual services			342.2	37.5	379.7
18 (c) Other	71.5		74,586.1		74,657.6
19 Notwithstanding the provisions of Section 59A-53-5.2 NMSA 1978, or other substantive law, the internal					
20 service funds/interagency transfers appropriations to the public safety program of the public regulation					
21 commission include three million eight hundred seventy thousand three hundred dollars (\$3,870,300) from					
22 the fire protection fund. Any unexpended balances in the public safety program of the public regulation					
23 commission remaining at the end of fiscal year 2021 shall revert back to the fire protection fund.					
24 (3) Program support:					
25 The purpose of program support is to provide administrative support and direction to ensure consistency,					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 compliance, financial integrity and fulfillment of the agency mission.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	633.9		794.6		1,428.5
5 (b) Contractual services	26.1				26.1
6 (c) Other	133.1				133.1
7 Notwithstanding the provisions of Section 59A-53-5.2 NMSA 1978 or other substantive law, the internal					
8 service funds/interagency transfers appropriation to the program support program of the public regulation					
9 commission includes six hundred sixty-one thousand five hundred dollars (\$661,500) from the fire					
10 protection fund. Any unexpended balances in the program support program of the public regulation					
11 commission remaining at the end of fiscal year 2021 shall revert back to the fire protection fund.					
12 Subtotal	[8,889.3]		[79,932.4]	[785.0]	89,606.7
13 OFFICE OF SUPERINTENDENT OF INSURANCE:					
14 (1) Insurance policy:					
15 The purpose of the insurance policy program is to ensure easy public access to reliable insurance					
16 products that meet consumers' needs and are underwritten by dependable, reputable, financially sound					
17 companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a					
18 positive competitive business climate.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		1,710.0	13,329.8		15,039.8
22 (b) Contractual services		571.0	424.4		995.4
23 (c) Other		521.8	729.6		1,251.4
24 (d) Other financing uses		616.8			616.8
25 (2) Patient's compensation fund:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits		169.2			169.2
4 (b) Contractual services		596.2			596.2
5 (c) Other		27,615.2			27,615.2
6 (d) Other financing uses		816.5			816.5
7 Subtotal		[32,616.7]	[14,483.8]		47,100.5
8 MEDICAL BOARD:					
9 (1) Licensing and certification:					
10 The purpose of the licensing and certification program is to provide regulation and licensure to					
11 healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical					
12 medical care to consumers.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		1,483.5			1,483.5
16 (b) Contractual services		430.0			430.0
17 (c) Other		416.5			416.5
18 Performance measures:					
19 (a) Output: Number of triennial physician licenses issued or renewed					4,060
20 (b) Output: Number of biennial physician assistant licenses issued or					
21 renewed					480
22 (c) Explanatory: Number of licensees contacted regarding high-risk					
23 prescribing and prescribing monitoring program compliance,					
24 based on the board of pharmacy prescription monitoring					
25 program reports					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal		[2,330.0]			2,330.0
2 BOARD OF NURSING:					
3 (l) Licensing and certification:					
4 The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis					
5 technicians, medication aides and their education and training programs so they provide competent and					
6 professional healthcare services to consumers.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		1,845.1			1,845.1
10 (b) Contractual services		62.5			62.5
11 (c) Other		553.3	350.0		903.3
12 (d) Other financing uses		40.0			40.0
13 Performance measures:					
14 (a) Explanatory: Number of registered nurse licenses active on June 30					
15 (b) Output: Number of advanced practice nurses contacted regarding					
16 high-risk prescribing and prescription monitoring program					
17 compliance, based on the pharmacy board's prescription					
18 monitoring program reports					300
19 Subtotal		[2,500.9]	[350.0]		2,850.9
20 NEW MEXICO STATE FAIR:					
21 The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation					
22 with venues, events and facilities that provide for greater use of the assets of the agency.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	80.0	6,040.3			6,120.3

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Contractual services	7.0	3,100.0			3,107.0
2	(c) Other	38.0	3,409.7			3,447.7
3	Performance measures:					
4	(a) Output: Number of paid attendees at annual state fair event					430,000
5	Subtotal	[125.0]	[12,550.0]			12,675.0
6	STATE BOARD OF LICENSURE FOR PROFESSIONAL					
7	ENGINEERS AND PROFESSIONAL SURVEYORS:					
8	(1) Regulation and licensing:					
9	The purpose of the regulation and licensing program is to regulate the practices of engineering and					
10	surveying in the state as they relate to the welfare of the public in safeguarding life, health and					
11	property and to provide consumers with licensed professional engineers and licensed professional					
12	surveyors.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits		617.0			617.0
16	(b) Contractual services		239.4			239.4
17	(c) Other		297.1			297.1
18	Subtotal		[1,153.5]			1,153.5
19	GAMING CONTROL BOARD:					
20	(1) Gaming control:					
21	The purpose of the gaming control board is to provide strictly regulated gaming activities and to promote					
22	responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence in the					
23	board's administration of gambling laws and assurance the state has competitive gaming free from criminal					
24	and corruptive elements and influences.					
25	Appropriations:					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits	3,914.0				3,914.0
3	(b) Contractual services	75.9				75.9
4	(c) Other	1,702.1				1,702.1
5	Subtotal	[5,692.0]				5,692.0
6	STATE RACING COMMISSION:					
7	(1) Horse racing regulation:					
8	The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New					
9	Mexico's pari-mutuel horse racing industry and to protect the interest of wagering patrons and the state					
10	of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and					
11	racetrack management.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits	1,689.3				1,689.3
15	(b) Contractual services	577.0	300.0	700.0		1,577.0
16	(c) Other	231.3				231.3
17	Performance measures:					
18	(a) Outcome:	Percent of equine samples testing positive for illegal				
19		substances				1%
20	(b) Output:	Amount collected from parimutuel revenues, in millions				\$1.6
21	(c) Explanatory:	Number of horse fatalities per one thousand starts				
22	Subtotal	[2,497.6]	[300.0]	[700.0]		3,497.6
23	BOARD OF VETERINARY MEDICINE:					
24	(1) Veterinary licensing and regulatory:					
25	The purpose of the veterinary licensing and regulatory program is to regulate the profession of					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement					
2 in veterinary practices and management to protect the public.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		227.0			227.0
6 (b) Contractual services		188.4			188.4
7 (c) Other		57.6			57.6
8 Subtotal		[473.0]			473.0
9 CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:					
10 The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions					
11 through, into and over the scenic San Juan mountains.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	118.4				118.4
15 (b) Contractual services	131.1	5,967.0			6,098.1
16 (c) Other	12.3				12.3
17 Performance measures:					
18 (a) Outcome: Total number of passengers					45,287
19 Subtotal	[261.8]	[5,967.0]			6,228.8
20 OFFICE OF MILITARY BASE PLANNING AND SUPPORT:					
21 The purpose of the office of military base planning and support is to provide advice to the governor and					
22 lieutenant governor on New Mexico's four military installations, to work with community support groups,					
23 to ensure that state initiatives are complementary of community actions and to identify and address					
24 appropriate state-level issues that will contribute to the long-term viability of New Mexico military					
25 installations.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	132.4				132.4
4 (b) Contractual services	89.5				89.5
5 (c) Other	35.2				35.2
6 Subtotal	[257.1]				257.1
7 SPACEPORT AUTHORITY:					
8 The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely					
9 operate spaceport America and thereby generate significant high technology economic development					
10 throughout the state.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	1,422.4	1,738.9			3,161.3
14 (b) Contractual services		5,510.3			5,510.3
15 (c) Other		2,805.8			2,805.8
16 Performance measures:					
17 (a) Output: Number of aerospace customers and tenants					15
18 Subtotal	[1,422.4]	[10,055.0]			11,477.4
19 TOTAL COMMERCE AND INDUSTRY	66,496.3	81,508.5	105,599.2	810.0	254,414.0
20 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
21 CULTURAL AFFAIRS DEPARTMENT:					
22 (1) Museums and historic sites:					
23 The purpose of the museums and monuments program is to develop and enhance the quality of state museums					
24 and monuments by providing the highest standards in exhibitions, performances and programs showcasing the					
25 arts, history and science of New Mexico and cultural traditions worldwide.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	17,918.9	2,462.3	25.0	96.9	20,503.1
4 (b) Contractual services	743.8	421.8			1,165.6
5 (c) Other	4,422.3	1,473.9			5,896.2
6 Performance measures:					
7 (a) Outcome: Total number of people served through programs and services					
8 offered by museums and historic sites					1,400,000
9 (b) Outcome: Earned revenue from admissions, rentals and other activity					\$5,000,000
10 (2) Preservation:					
11 The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural					
12 resources, including its archaeological sites, architectural and engineering achievements, cultural					
13 landscapes and diverse heritage.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	776.0	1,165.0		778.4	2,719.4
17 (b) Contractual services		157.6		110.0	267.6
18 (c) Other	64.5	184.4		158.0	406.9
19 The other state funds appropriations to the preservation program of the cultural affairs department					
20 include one million dollars (\$1,000,000) from the department of transportation for archaeological studies					
21 as needed for highway projects.					
22 (3) Library services:					
23 The purpose of the library services program is to empower libraries to support the educational, economic					
24 and health goals of their communities and to deliver direct library and information services to those who					
25 need them.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	2,088.0			672.5	2,760.5
4 (b) Contractual services	227.3			62.6	289.9
5 (c) Other	1,733.1	90.3		721.8	2,545.2
6 Performance measures:					
7 (a) Output: Number of library transactions using electronic					
8 resources funded by the New Mexico state library					5,900,000
9 (4) Arts:					
10 The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through					
11 partnerships, public awareness and education.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	765.4			168.5	933.9
15 (b) Contractual services	567.0			398.1	965.1
16 (c) Other	171.1			49.9	221.0
17 (5) Program support:					
18 The purpose of program support is to deliver effective, efficient, high-quality services in concert with					
19 the core agenda of the governor.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	3,773.7				3,773.7
23 (b) Contractual services	85.9	199.9			285.8
24 (c) Other	548.4				548.4
25 Subtotal	[33,885.4]	[6,155.2]	[25.0]	[3,216.7]	43,282.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 NEW MEXICO LIVESTOCK BOARD:					
2 (1) Livestock inspection:					
3 The purpose of the livestock inspection program is to protect the livestock industry from loss of					
4 livestock by theft or straying and to help control the spread of dangerous livestock diseases.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	605.0	4,595.0			5,200.0
8 (b) Contractual services	50.0	224.6			274.6
9 (c) Other	50.0	995.8			1,045.8
10 Subtotal	[705.0]	[5,815.4]			6,520.4
11 DEPARTMENT OF GAME AND FISH:					
12 (1) Field operations:					
13 The purpose of the field operations program is to promote and assist the implementation of law					
14 enforcement, habitat and public outreach programs throughout the state.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		7,261.6		312.4	7,574.0
18 (b) Contractual services		128.7			128.7
19 (c) Other		1,822.9			1,822.9
20 Performance measures:					
21 (a) Output: Number of conservation officer hours spent in the field					
22 checking for compliance					56,000
23 (2) Conservation services:					
24 The purpose of the conservation services program is to provide information and technical guidance to any					
25 person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 endangered wildlife.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits		4,383.6		7,061.9	11,445.5
5 (b) Contractual services		1,725.3		1,903.0	3,628.3
6 (c) Other		2,724.9		5,299.6	8,024.5
7 (d) Other financing uses		182.3			182.3
8 Performance measures:					
9 (a) Outcome: Number of elk licenses offered on an annual basis in New					
10 Mexico					35,000
11 (b) Outcome: Percent of public hunting licenses drawn by New Mexico					
12 resident hunters					84%
13 (c) Output: Annual output of fish from the department's hatchery					
14 system, in pounds					675,000
15 (3) Wildlife depredation and nuisance abatement:					
16 The purpose of the wildlife depredation and nuisance abatement program is to provide complaint					
17 administration and intervention processes to private landowners, leaseholders and other New Mexicans so					
18 they may be relieved of, and precluded from, property damage and annoyances or risks to public safety					
19 caused by protected wildlife.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		332.3			332.3
23 (b) Contractual services		125.7			125.7
24 (c) Other		565.9			565.9
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Percent of depredation complaints resolved within the					
2 mandated one-year timeframe					98%
3 (4) Program support:					
4 The purpose of program support is to provide an adequate and flexible system of direction, oversight,					
5 accountability and support to all divisions so they may successfully attain planned outcomes for all					
6 department programs.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		4,105.9		399.2	4,505.1
10 (b) Contractual services		258.0			258.0
11 (c) Other		2,947.2			2,947.2
12 Subtotal		[26,564.3]		[14,976.1]	41,540.4
13 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
14 (1) Energy conservation and management:					
15 The purpose of the energy conservation and management program is to develop and implement clean energy					
16 programs to decrease per capita energy consumption; use New Mexico's substantial renewable energy					
17 resources, minimize local, regional and global air emissions; lessen dependence on foreign oil and reduce					
18 in-state water demands associated with fossil-fueled electrical generation.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	1,093.6			565.7	1,659.3
22 (b) Contractual services	51.2	200.0		223.0	474.2
23 (c) Other	86.1			1,165.8	1,251.9
24 (2) Healthy forests:					
25 The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and					
2 state forest lands and associated watersheds.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	3,300.8	333.8		3,270.7	6,905.3
6 (b) Contractual services	4.2	1,547.0		443.5	1,994.7
7 (c) Other	708.0	805.3		5,619.5	7,132.8
8 (d) Other financing uses		48.9			48.9
9 (3) State parks:					
10 The purpose of the state parks program is to create the best recreational opportunities possible in state					
11 parks by preserving cultural and natural resources, continuously improving facilities and providing					
12 quality, fun activities and to do it all efficiently.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	8,523.0	4,173.4		392.4	13,088.8
16 (b) Contractual services	75.0	1,212.8			1,287.8
17 (c) Other	45.0	10,686.1	1,042.0	2,403.3	14,176.4
18 (d) Other financing uses		1,146.0			1,146.0
19 The general fund appropriations to the state parks program of the energy, minerals and natural resources					
20 department include seventy-five thousand dollars (\$75,000) to support Rio Grande trail commission efforts					
21 to define viable path routes, mitigate challenges and establish the Rio Grande trail to run the length of					
22 the state from Colorado to Texas.					
23 (4) Mine reclamation:					
24 The purpose of the mine reclamation program is to implement the state laws that regulate the operation					
25 and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	557.0	563.9	79.0	1,920.6	3,120.5
4 (b) Contractual services	1.9	28.8		4,674.7	4,705.4
5 (c) Other	17.2	110.6	17.9	271.6	417.3
6 (d) Other financing uses		37.0			37.0
7 (5) Oil and gas conservation:					
8 The purpose of the oil and gas conservation program is to assure the conservation and responsible					
9 development of oil and gas resources through professional, dynamic regulation.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	5,700.8	152.9		232.3	6,086.0
13 (b) Contractual services	224.7	5,426.5		450.0	6,101.2
14 (c) Other	514.7	569.5		113.3	1,197.5
15 (d) Other financing uses		292.6			292.6
16 Performance measures:					
17 (a) Output: Number of inspections of oil and gas wells and associated					
18 facilities					31,000
19 (b) Outcome: Number of abandoned oil and gas wells properly plugged					51
20 (6) Program leadership and support:					
21 The purpose of the program leadership and support program is to provide leadership, set policy and					
22 provide support for every division in achieving their goals.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	2,940.6		893.3	687.8	4,521.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	111.8		24.6	8.0	144.4
2 (c) Other			189.6	155.6	345.2
3 Subtotal	[23,955.6]	[27,335.1]	[2,246.4]	[22,597.8]	76,134.9
4 YOUTH CONSERVATION CORPS:					
5 The purpose of the youth conservation corps is to provide funding for the employment of New Mexicans					
6 between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's natural,					
7 cultural, historical and agricultural resources.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		251.8			251.8
11 (b) Contractual services		3,778.1			3,778.1
12 (c) Other		110.3			110.3
13 (d) Other financing uses		125.0			125.0
14 Performance measures:					
15 (a) Output: Number of youth employed annually					825
16 Subtotal		[4,265.2]			4,265.2
17 INTERTRIBAL CEREMONIAL OFFICE:					
18 The purpose of the intertribal ceremonial office is to aid in the planning, coordination and development					
19 of a successful intertribal ceremonial event in coordination with the Native American population.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	75.0				75.0
23 (b) Contractual services	100.0				100.0
24 Subtotal	[175.0]				175.0
25 COMMISSIONER OF PUBLIC LANDS:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Land trust stewardship:					
2 The purpose of the land trust stewardship program is to generate sustainable revenue from state trust					
3 lands to support public education and other beneficiary institutions and to build partnerships with all					
4 New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that					
5 they may be a significant legacy for generations to come.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits		14,736.7			14,736.7
9 (b) Contractual services		2,937.8			2,937.8
10 (c) Other		1,906.1			1,906.1
11 The commissioner of public lands is authorized to hold in suspense amounts received pursuant to					
12 agreements entered into for the sale of state royalty interests that, as a result of the sale, became					
13 eligible for tax credits under Section 29 of the federal Internal Revenue Code, above those amounts					
14 required by law to be transferred to the land grant permanent fund. The commissioner may expend as much					
15 of the money so held in suspense, as well as additional money held in escrow accounts resulting from the					
16 sales and money held in fund balance, as is necessary to repurchase the royalty interests pursuant to the					
17 agreements.					
18 Performance measures:					
19 (a) Outcome: Dollars generated through oil, natural gas and mineral					
20 audit activities, in millions					\$3
21 (b) Output: Average income per acre from oil, natural gas and mining					
22 activities, in dollars					\$375
23 (c) Output: Number of acres restored to desired conditions for future					
24 sustainability					40,000
25 Subtotal		[19,580.6]			19,580.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 STATE ENGINEER:					
2 (1) Water resource allocation:					
3 The purpose of the water resource allocation program is to provide for efficient use of the available					
4 surface and underground waters of the state so any person can maintain their quality of life and to					
5 provide safety inspections of all nonfederal dams within the state so owners and operators of such dams					
6 can operate the dams safely.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	12,291.9	511.2	109.7		12,912.8
10 (b) Contractual services			624.7		624.7
11 (c) Other	30.9	114.9	1,297.8		1,443.6
12 The appropriations to the water resource allocation program of the state engineer include sufficient					
13 funding to develop and implement active water resource management regulations for the lower Rio Grande					
14 basin to support Rio Grande compact litigation.					
15 The internal service funds/interagency transfers appropriations to the water resource allocation					
16 program of the state engineer include one million eight hundred forty-four thousand six hundred dollars					
17 (\$1,844,600) from the New Mexico irrigation works construction fund and one hundred forty-seven thousand					
18 six hundred dollars (\$147,600) from the improvement of the Rio Grande income fund.					
19 Performance measures:					
20 (a) Output: Average number of unprotested new and pending applications					
21 processed per month					50
22 (b) Outcome: Number of transactions abstracted annually into the water					
23 administration technical engineering resource system					
24 database					20,000
25 (2) Interstate stream compact compliance and water development:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the interstate stream compact compliance and water development program is to provide					
2 resolution of federal and interstate water issues and to develop water resources and stream systems for					
3 the people of New Mexico so they can have maximum sustained beneficial use of available water resources.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	1,958.3	79.0	2,550.7		4,588.0
7 (b) Contractual services		70.0	4,369.8		4,439.8
8 (c) Other		726.2	2,350.7		3,076.9
9 The internal service funds/interagency transfers appropriations to the interstate stream compact					
10 compliance and water development program of the state engineer include six hundred ninety-six thousand					
11 eight hundred dollars (\$696,800) from the New Mexico unit fund. Of this amount, three hundred eighty-one					
12 thousand eight hundred dollars (\$381,800) is for New Mexico central Arizona project entity operations					
13 contingent on the New Mexico central Arizona project entity providing matching funds from nonstate					
14 sources.					
15 The internal service funds/interagency transfers appropriations to the interstate stream compact					
16 compliance and water development program include six million seven hundred forty-six thousand two hundred					
17 dollars (\$6,746,200) from the New Mexico irrigation works construction fund, nine hundred seventy-seven					
18 thousand nine hundred dollars (\$977,900) from the improvement of the Rio Grande income fund, one hundred					
19 thousand dollars (\$100,000) from the game protection fund for Ute dam operations and eighty-two thousand					
20 three hundred dollars (\$82,300) from the game protection fund for Eagle Nest dam operations. Any					
21 unexpended balances remaining at the end of fiscal year 2021 from these appropriations shall revert to					
22 the appropriate fund.					
23 Revenue from the sale of water to United States government agencies by New Mexico for the emergency					
24 drought water agreement and from contractual reimbursements associated with the interstate stream compact					
25 compliance and water development program of the state engineer is appropriated to the interstate stream					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 compact compliance and water development program to be used per the agreement with the United States					
2 bureau of reclamation.					
3 The interstate stream commission's authority to make loans for irrigation improvements includes					
4 five hundred thousand dollars (\$500,000) for loans to irrigation districts, conservancy districts and					
5 soil and water conservation districts for re-loan to farmers for implementation of water conservation					
6 improvements.					
7 Performance measures:					
8 (a) Outcome: Cumulative state-line delivery credit per the Pecos river					
9 compact and amended decree at the end of the calendar year,					
10 in acre-feet					>0
11 (b) Outcome: Cumulative state-line delivery credit per the Rio Grande					
12 compact at the end of the calendar year, in acre-feet					>0
13 (3) Litigation and adjudication:					
14 The purpose of the litigation and adjudication program is to obtain a judicial determination and					
15 definition of water rights within each stream system and underground basin to effectively perform water					
16 rights administration and meet interstate stream obligations.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	2,309.7	1,805.6	1,014.8		5,130.1
20 (b) Contractual services			1,735.8		1,735.8
21 (c) Other			336.0		336.0
22 (d) Other financing uses		580.0			580.0
23 The internal service funds/interagency transfers appropriations to the litigation and adjudication					
24 program of the state engineer include two million five hundred forty-seven thousand eight hundred dollars					
25 (\$2,547,800) from the New Mexico irrigation works construction fund and five hundred thirty-eight					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 thousand eight hundred dollars (\$538,800) from the improvement of the Rio Grande income fund.					
2 The other state funds appropriations to the litigation and adjudication program of the state					
3 engineer include two million three hundred eighty-five thousand six hundred dollars (\$2,385,600) from the					
4 water project fund pursuant to Section 72-4A-9 NMSA 1978.					
5 Performance measures:					
6 (a) Outcome: Number of offers to defendants in adjudications					400
7 (b) Outcome: Percent of all water rights with judicial determinations					77%
8 (4) Program support:					
9 The purpose of program support is to provide necessary administrative support to the agency programs so					
10 they may be successful in reaching their goals and objectives.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	3,516.6				3,516.6
14 (b) Contractual services	221.2				221.2
15 (c) Other	308.3		509.1		817.4
16 The internal service funds/interagency transfers appropriations to program support of the state engineer					
17 include four hundred thousand dollars (\$400,000) from the New Mexico irrigation works construction fund					
18 and one hundred thousand dollars (\$100,000) from the improvement of the Rio Grande income fund.					
19 Subtotal	[20,636.9]	[3,886.9]	[14,899.1]		39,422.9
20 TOTAL AGRICULTURE, ENERGY AND					
21 NATURAL RESOURCES	79,357.9	93,602.7	17,170.5	40,790.6	230,921.7
22 F. HEALTH, HOSPITALS AND HUMAN SERVICES					
23 OFFICE OF AFRICAN AMERICAN AFFAIRS:					
24 (1) Public awareness:					
25 The purpose of the public awareness program is to provide information and advocacy services to all New					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Mexicans and to empower African Americans of New Mexico to improve their quality of life.				
2	Appropriations:				
3	(a) Personal services and				
4	employee benefits	579.5			579.5
5	(b) Contractual services				
		369.6			369.6
6	(c) Other				
		122.3			122.3
7	Subtotal				
	[1,071.4]				1,071.4
8	COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:				
9	(1) Deaf and hard-of-hearing:				
10	The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance				
11	the quality of life for deaf and hard-of-hearing citizens of New Mexico by being the recognized advocate				
12	on important issues impacting the deaf and hard-of-hearing community, the proactive provider of				
13	innovative programs and services and the statewide umbrella and information clearinghouse for interested				
14	individuals, organizations, agencies and institutions.				
15	Appropriations:				
16	(a) Personal services and				
17	employee benefits			1,218.1	1,218.1
18	(b) Contractual services				
	500.0	300.0	915.2		1,715.2
19	(c) Other				
			281.3		281.3
20	(d) Other financing uses				
			116.5		116.5
21	The general fund appropriation to the deaf and hard-of-hearing program of the commission for deaf and				
22	hard-of-hearing persons includes three hundred thousand dollars (\$300,000) for deaf and deaf-blind				
23	support service provider programs.				
24	The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing				
25	program of the commission for deaf and hard-of-hearing persons in the other financing uses category				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 includes ninety-one thousand five hundred dollars (\$91,500) to transfer to the rehabilitation services					
2 program of the division of vocational rehabilitation to match with federal funds to provide deaf and					
3 hard-of-hearing rehabilitation services and twenty-five thousand dollars (\$25,000) to transfer to the					
4 signed language interpreting practices board of the regulation and licensing department for interpreter					
5 licensure services.					
6 Performance measures:					
7 (a) Output: Number of accessible technology equipment distributions					1,070
8 Subtotal	[500.0]	[300.0]	[2,531.1]		3,331.1
9 MARTIN LUTHER KING, JR. COMMISSION:					
10 The purpose of the Martin Luther King, Jr. commission is to promote Martin Luther King, Jr.'s nonviolent					
11 principles and philosophy to the people of New Mexico through remembrance, celebration and action so that					
12 everyone gets involved in making a difference toward the improvement of interracial cooperation and					
13 reduction of youth violence in our communities.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	209.8				209.8
17 (b) Contractual services	25.4				25.4
18 (c) Other	121.3				121.3
19 Subtotal	[356.5]				356.5
20 COMMISSION FOR THE BLIND:					
21 (1) Blind services:					
22 The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico					
23 to achieve economic and social equality so they can have independence based on their personal interests					
24 and abilities.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	1,275.0	114.1	243.5	3,782.5	5,415.1
3 (b) Contractual services	42.2			117.0	159.2
4 (c) Other	750.3	5,430.9	100.0	1,521.2	7,802.4
5 (d) Other financing uses	107.1				107.1
6 The general fund appropriation to the blind services program of the commission for the blind in the other					
7 financing uses category includes one hundred seven thousand one hundred dollars (\$107,100) to transfer to					
8 the rehabilitation services program of the division of vocational rehabilitation to match with federal					
9 funds to provide rehabilitation services for the disabled.					
10 The internal service funds/interagency transfers appropriations to the blind services program of					
11 the commission for the blind include two hundred thousand dollars (\$200,000) from the division of					
12 vocational rehabilitation to provide services to the blind or visually impaired citizens of New Mexico.					
13 Any unexpended balances in the commission for the blind remaining at the end of fiscal year 2021					
14 from appropriations made from the general fund shall not revert.					
15 Performance measures:					
16 (a) Outcome: Average hourly wage for the blind or visually impaired					
17 person					\$17
18 (b) Outcome: Number of people who avoided or delayed moving into a					
19 nursing home or assisted living facility as a result of					
20 receiving independent living services					125
21 Subtotal	[2,174.6]	[5,545.0]	[343.5]	[5,420.7]	13,483.8
22 INDIAN AFFAIRS DEPARTMENT:					
23 (1) Indian affairs:					
24 The purpose of the Indian affairs program is to coordinate intergovernmental and interagency programs					
25 concerning tribal governments and the state.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	1,336.3				1,336.3
4 (b) Contractual services	439.1		249.3		688.4
5 (c) Other	864.6				864.6
6 The internal service funds/interagency transfers appropriation to the Indian affairs program of the					
7 Indian affairs department includes two hundred forty-nine thousand three hundred dollars (\$249,300) from					
8 the tobacco settlement program fund for tobacco cessation and prevention programs for Native American					
9 communities throughout the state.					
10 Subtotal	[2,640.0]		[249.3]		2,889.3
11 EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT:					
12 (1) Support and intervention:					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	483.4	475.1	500.0	607.6	2,066.1
16 (b) Contractual services	378.6	241.4		2,158.3	2,778.3
17 (c) Other	17,920.4	1,311.8		83.6	19,315.8
18 (d) Other financing uses	10,901.6				10,901.6
19 (2) Early childhood education and care:					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	3,556.7			7,754.1	11,310.8
23 (b) Contractual services	57,911.1	1,184.8	19,100.0	20,204.2	98,400.1
24 (c) Other	50,371.5	1,600.0	39,527.5	99,268.2	190,767.2
25 The internal service funds/interagency transfers appropriations to the early childhood education and care					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 program of the early childhood education and care department include fifty-eight million six hundred					
2 twenty-seven thousand five hundred dollars (\$58,627,500) from the federal temporary assistance for needy					
3 families block grant: thirty-nine million five hundred twenty-seven thousand five hundred dollars					
4 (\$39,527,500) for child care, fourteen million one hundred thousand dollars (\$14,100,000) for					
5 prekindergarten and five million dollars (\$5,000,000) for home-visiting services.					
6 Performance measures:					
7 (a) Outcome: Percent of licensed childcare providers participating in					
8 high-quality programs					43%
9 (b) Outcome: Percent of children receiving childcare assistance with					
10 substantiated abuse or neglect referrals during the child					
11 care assistance participating period					1.3%
12 (c) Outcome: Percent of families receiving home visiting services for at					
13 least six months that have one or more protective services					
14 substantiated abuse or neglect referrals during the					
15 participating period					3%
16 (d) Outcome: Percent of parents participating in home visits who					
17 demonstrate progress in practicing positive parent-child					
18 interactions					50%
19 (e) Outcome: Percent of children in prekindergarten funded by the					
20 children, youth and families department showing measurable					
21 progress on the school readiness fall-preschool assessment					
22 tool					95%
23 (3) Public pre-k:					
24 Appropriations:					
25 (a) Contractual services	3,164.0				3,164.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Other	43,836.0		3,500.0		47,336.0
2 The early childhood education and care department shall not make an award to a prekindergarten program at					
3 a school district or charter school that provides fewer days each week for its prekindergarten program					
4 than the number of school days provided each week in that school district or charter school for other					
5 elementary grade levels during the school year.					
6 The public prekindergarten program of the early childhood education and care department shall					
7 prioritize awards of prekindergarten programs at school districts or charter schools that provide					
8 kindergarten-five plus programs approved by the public education department.					
9 The internal service funds/interagency transfers appropriation to the public prekindergarten					
10 program of the early childhood education and care department includes three million five hundred thousand					
11 dollars (\$3,500,000) from the federal temporary assistance for needy families block grant for					
12 prekindergarten.					
13 (4) Program support:					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	2,896.9			200.0	3,096.9
17 (b) Contractual services	211.0				211.0
18 (c) Other	681.5				681.5
19 Subtotal	[192,312.7]	[4,813.1]	[62,627.5]	[130,276.0]	390,029.3
20 AGING AND LONG-TERM SERVICES DEPARTMENT:					
21 (1) Consumer and elder rights:					
22 The purpose of the consumer and elder rights program is to provide current information, assistance,					
23 counseling, education and support to older individuals and people with disabilities, residents of long-					
24 term care facilities and their families and caregivers that allow them to protect their rights and make					
25 informed choices about quality services.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	1,629.0		1,300.0	987.6	3,916.6
4 (b) Contractual services	107.0			441.1	548.1
5 (c) Other	120.2			530.1	650.3
6 Performance measures:					
7 (a) Quality: Percent of calls to the aging and disability resource					
8 center answered by a live operator					90%
9 (b) Outcome: Percent of residents who remained in the community six					
10 months following a nursing home care transition					90%
11 (2) Aging network:					
12 The purpose of the aging network program is to provide supportive social and nutrition services for older					
13 individuals and persons with disabilities so they can remain independent and involved in their					
14 communities and to provide training, education and work experience to older individuals so they can enter					
15 or re-enter the workforce and receive appropriate income and benefits.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	459.3	34.9		555.3	1,049.5
19 (b) Contractual services	1,237.2	10.0			1,247.2
20 (c) Other	28,409.2	70.9		11,142.5	39,622.6
21 The general fund appropriation to the aging network program of the aging and long-term services					
22 department in the other category shall allow for an additional twelve and one-half percent distribution					
23 from the department of finance and administration for initial payments to aging network providers at the					
24 beginning of the fiscal year.					
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Number of hours of caregiver support provided					444,000
2 (b) Output: Number of hours of service provided by senior volunteers,					
3 statewide					1,638,000
4 (3) Adult protective services:					
5 The purpose of the adult protective services program is to investigate allegations of abuse, neglect and					
6 exploitation of seniors and adults with disabilities and provide in-home support services to adults at					
7 high risk of repeat neglect.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	10,066.9				10,066.9
11 (b) Contractual services	1,592.7		2,164.4		3,757.1
12 (c) Other	184.4		11.9		196.3
13 Performance measures:					
14 (a) Outcome: Percent of emergency or priority one investigations in					
15 which a caseworker makes initial face-to-face contact with					
16 the alleged victim within prescribed timeframes					>99%
17 (4) Program support:					
18 The purpose of program support is to provide clerical, record-keeping and administrative support in the					
19 areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external					
20 control agencies to implement and manage programs.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	3,343.2			98.5	3,441.7
24 (b) Contractual services	186.8				186.8
25 (c) Other	1,845.6				1,845.6

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Subtotal	[49,181.5]	[115.8]	[3,476.3]	[13,755.1]	66,528.7
2	HUMAN SERVICES DEPARTMENT:					
3	(1) Medical assistance:					
4	The purpose of the medical assistance program is to provide the necessary resources and information to					
5	enable low-income individuals to obtain either free or low-cost healthcare.					
6	Appropriations:					
7	(a) Personal services and					
8	employee benefits	5,337.4			8,558.3	13,895.7
9	(b) Contractual services	13,993.9	1,727.4	759.9	49,212.1	65,693.3
10	(c) Other	948,822.0	70,963.0	263,114.6	4,657,136.2	5,940,035.8
11	The appropriations to the medical assistance program of the human services department assume the state					
12	will receive an enhanced federal medical assistance percentage rate for those enrolled in the expansion					
13	adult category through fiscal year 2021 as provided for in the federal Patient Protection and Affordable					
14	Care Act, as amended by the Health Care and Education Reconciliation Act of 2010. Should the federal					
15	government reduce or rescind the federal medical assistance percentage rates established by the federal					
16	Patient Protection and Affordable Care Act, the human services department shall reduce or rescind					
17	eligibility for the expansion adult category.					
18	The internal service funds/interagency transfers appropriations to the medical assistance program					
19	of the human services department include one million two hundred fifty-five thousand four hundred dollars					
20	(\$1,255,400) from the tobacco settlement program fund for the breast and cervical cancer treatment					
21	program and six million sixty-three thousand nine hundred dollars (\$6,063,900) from the tobacco					
22	settlement program fund for medicaid programs.					
23	The internal service funds/interagency transfers appropriations to the medical assistance program					
24	of the human services department include thirty-nine million three hundred twelve thousand dollars					
25	(\$39,312,000) from the county-supported medicaid fund.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Performance measures:					
2	(a) Outcome: Percent of children ages two to twenty years enrolled in					
3	medicaid managed care who had at least one dental visit					
4	during the measurement year					72%
5	(b) Explanatory: Percent of infants in medicaid managed care who had six or					
6	more well-child visits with a primary care physician before					
7	the age of fifteen months					
8	(c) Outcome: Average percent of children and youth ages twelve months to					
9	nineteen years in medicaid managed care who received one or					
10	more well-child visits with a primary care physician during					
11	the measurement year					88%
12	(d) Outcome: Percent of hospital readmissions for adults in medicaid					
13	managed care, age eighteen and over, within thirty days of					
14	discharge					<8%
15	(e) Outcome: Rate per one thousand members of emergency room use					
16	categorized as nonemergent care					0.45
17	(2) Medicaid behavioral health:					
18	The purpose of the medicaid behavioral health program is to provide the necessary resources and					
19	information to enable low-income individuals to obtain either free or low-cost healthcare.					
20	Appropriations:					
21	(a) Other	113,163.0		432,418.0	545,581.0	
22	The general fund appropriation to the medicaid behavioral health program of the human services department					
23	includes fifty thousand dollars (\$50,000) to transfer to the administrative hearings office to support					
24	medicaid hearing officers.					
25	Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2 Percent of readmissions to same level of care or higher for					
3 children or youth discharged from residential treatment					
4 centers and inpatient care					5%
5 (b) Output:					
6 Number of individuals served annually in substance abuse or					
7 mental health programs administered through the behavioral					
8 health collaborative and medicaid programs					175,000
9 (c) Outcome:					
10 Percent of adults with mental illness or substance use					
11 disorders receiving medicaid behavioral health services who					
12 have housing needs who receive assistance with their					
13 housing needs					60%
14 (3) Income support:					
15 The purpose of the income support program is to provide cash assistance and supportive services to					
16 eligible low-income families so they can achieve self-sufficiency. Eligibility requirements are					
17 established by state law within broad federal statutory guidelines.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	20,742.3	294.9		39,635.3	60,672.5
21 (b) Contractual services	11,691.6	135.2		43,394.4	55,221.2
22 (c) Other	19,924.8	47.2		810,219.1	830,191.1
23 The federal funds appropriations to the income support program of the human services department include					
24 eleven million five hundred seven thousand seven hundred dollars (\$11,507,700) from the federal temporary					
25 assistance for needy families block grant for administration of the New Mexico Works Act.					
26 The appropriations to the income support program of the human services department include eighty-					
27 seven thousand one hundred dollars (\$87,100) from the general fund and forty-one million five hundred					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 ninety-seven thousand one hundred dollars (\$41,597,100) from the federal temporary assistance for needy
2 families block grant to provide cash assistance grants to participants as defined in the New Mexico Works
3 Act, including wage subsidies for participants, two clothing allowances per year, diversion payments and
4 state-funded payments to aliens.

5 The federal funds appropriations to the income support program of the human services department
6 include nineteen million six hundred fifty-one thousand dollars (\$19,651,000) from the federal temporary
7 assistance for needy families block grant for job training and placement and job-related transportation
8 services, employment-related costs and a transitional employment program. The funds for the transitional
9 employment program and the wage subsidy program may be used interchangeably.

10 The federal funds appropriations to the income support program of the human services department
11 include thirty-nine million five hundred twenty-seven thousand five hundred dollars (\$39,527,500) from
12 the federal temporary assistance for needy families block grant for transfer to the early childhood
13 education and care department for childcare programs, five million dollars (\$5,000,000) for home-visiting
14 programs and seventeen million six hundred thousand dollars (\$17,600,000) for prekindergarten.

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

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

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

25 Any unexpended balances remaining at the end of fiscal year 2021 from the other state funds

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 appropriations derived from reimbursements received from the social security administration for the					
2 general assistance program shall not revert.					
3 Performance measures:					
4 (a) Outcome: Percent of parent participants who meet temporary					
5 assistance for needy families federal work participation					
6 requirements					53%
7 (b) Outcome: Percent of temporary assistance for needy families					
8 two-parent recipients meeting federal work participation					
9 requirements					63%
10 (4) Behavioral health services:					
11 The purpose of the behavioral health services program is to lead and oversee the provision of an					
12 integrated and comprehensive behavioral health prevention and treatment system so the program fosters					
13 recovery and supports the health and resilience of all New Mexicans.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	3,374.7			959.3	4,334.0
17 (b) Contractual services	43,810.8			19,885.2	63,696.0
18 (c) Other	710.6			1,131.0	1,841.6
19 Performance measures:					
20 (a) Outcome: Percent of individuals discharged from inpatient facilities					
21 who receive follow-up services at thirty days					70%
22 (b) Outcome: Percent of people with a diagnosis of alcohol or drug					
23 dependency who initiated treatment and received two or more					
24 additional services within thirty days of the initial visit					35%
25 (c) Outcome: Percent reduction in number of incidents from the first to					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 last day of the school year in classrooms participating in					
2 the pax good behavior games, as measured by the spleem					
3 instrument					60%
4 (5) Child support enforcement:					
5 The purpose of the child support enforcement program is to provide location, establishment and collection					
6 services for custodial parents and their children; to ensure that all court orders for support payments					
7 are being met to maximize child support collections; and to reduce public assistance rolls.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	5,129.5	1,829.9		13,283.1	20,242.5
11 (b) Contractual services	1,907.7	680.5		4,939.9	7,528.1
12 (c) Other	1,420.8	506.0		3,678.4	5,605.2
13 Performance measures:					
14 (a) Outcome: Amount of child support collected, in millions					\$145
15 (b) Outcome: Percent of current support owed that is collected					60%
16 (c) Outcome: Percent of cases with support orders					85%
17 (d) Outcome: Percent of noncustodial parents paying support to total					
18 cases with support orders					65%
19 (6) Program support:					
20 The purpose of program support is to provide overall leadership, direction and administrative support to					
21 each agency program and to assist it in achieving its programmatic goals.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	4,706.3	574.6		14,265.6	19,546.5
25 (b) Contractual services	8,795.5	23.0		20,586.3	29,404.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	5,679.1	113.8		10,071.7	15,864.6
2 Subtotal	[1,209,210.0]	[76,895.5]	[263,874.5]	[6,129,373.9]	7,679,353.9
3 WORKFORCE SOLUTIONS DEPARTMENT:					
4 (1) Unemployment insurance:					
5 The purpose of the unemployment insurance program is to administer an array of demand-driven workforce					
6 development services to prepare New Mexicans to meet the needs of business.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	1,009.3		1,214.0	5,124.3	7,347.6
10 (b) Contractual services			21.4	327.1	348.5
11 (c) Other			55.1	1,311.8	1,366.9
12 The internal service funds/interagency transfers appropriations to the unemployment insurance program of					
13 the workforce solutions department include one hundred fifty thousand five hundred dollars (\$150,500)					
14 from the workers' compensation administration fund of the workers' compensation administration.					
15 Performance measures:					
16 (a) Output:					
17 Percent of eligible unemployment insurance claims issued a					
18 determination within twenty-one days from the date of claim					89%
19 (b) Output:					
20 Average wait time to speak to a customer service agent in					
21 the unemployment insurance operation center to file a new					
22 unemployment insurance claim, in minutes					18
23 (c) Output:					
24 Average wait time to speak to a customer service agent in					
25 the unemployment insurance operation center to file a					
weekly certification, in minutes					15
(2) Labor relations:					
The purpose of the labor relations program is to provide employment rights information and other work-					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 site-based assistance to employers and employees.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	2,016.4		490.1	4.7	2,511.2
5 (b) Contractual services			20.7	21.0	41.7
6 (c) Other			1,953.3	281.0	2,234.3
7 The internal service funds/interagency transfers appropriations to the labor relations program of the					
8 workforce solutions department include eight hundred and forty-nine thousand five hundred dollars					
9 (\$849,500) from the workers' compensation administration fund of the workers' compensation					
10 administration.					
11 Performance measures:					
12 (a) Output: Percent of discrimination claims investigated and issued					
13 a determination within two-hundred days					75%
14 (3) Workforce technology:					
15 The purpose of the workforce technology program is to provide and maintain customer-focused, effective					
16 and innovative information technology services for the department and its service providers.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	823.1		67.0	3,240.8	4,130.9
20 (b) Contractual services	3,434.8		1,505.0	2,563.6	7,503.4
21 (c) Other	1,788.8		665.5	1,776.1	4,230.4
22 Performance measures:					
23 (a) Outcome: Percent of time the unemployment framework for automated					
24 claims and tax services are available during scheduled					
25 uptime					99%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (4) Employment services:					
2 The purpose of the employment services program is to provide standardized business solution strategies					
3 and labor market information through the New Mexico public workforce system that is responsive to the					
4 needs of New Mexico businesses.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	605.0		213.9	6,295.9	7,114.8
8 (b) Contractual services	9.1			1,197.1	1,206.2
9 (c) Other	57.5			5,497.7	5,555.2
10 Performance measures:					
11 (a) Outcome: Percent of unemployed individuals employed after receiving					
12 employment services in a connections office					55%
13 (b) Outcome: Average six-month earnings of individuals entering					
14 employment after receiving employment services					
15 in a connection office					\$13,700
16 (c) Output: Percent of audited apprenticeship programs deemed compliant					50%
17 (5) Program support:					
18 The purpose of program support is to provide overall leadership, direction and administrative support to					
19 each agency program to achieve organizational goals and objectives.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	463.6		10.3	6,928.0	7,401.9
23 (b) Contractual services	10.7		91.4	807.2	909.3
24 (c) Other	51.5		210.4	29,112.7	29,374.6
25 Subtotal	[10,269.8]		[6,518.1]	[64,489.0]	81,276.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	WORKERS' COMPENSATION ADMINISTRATION:				
2	(1) Workers' compensation administration:				
3	The purpose of the workers' compensation administration program is to assure the quick and efficient				
4	delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to				
5	employers.				
6	Appropriations:				
7	(a) Personal services and				
8	employee benefits	8,853.4			8,853.4
9	(b) Contractual services				
10	(c) Other	376.1			376.1
11	(d) Other financing uses	1,499.7			1,499.7
12	The other state funds appropriation to the workers' compensation administration program of the workers'				
13	compensation administration in the other financing uses category includes one hundred and fifty thousand				
14	five hundred dollars (\$150,500) from the workers' compensation administration fund for the unemployment				
15	insurance program of the workforce solutions department and eight hundred forty-nine thousand five				
16	hundred dollars (\$849,500) from the workers' compensation administration fund for the labor relations				
17	program of the workforce solutions department.				
18	Performance measures:				
19	(a) Outcome:	Rate of serious injuries and illnesses caused by workplace			
20		conditions per one hundred workers			≤0.6
21	(b) Outcome:	Percent of employers determined to be in compliance with			
22		insurance requirements of the Workers' Compensation Act			
23		after initial investigations			≥95%
24	(2) Uninsured employers' fund:				
25	Appropriations:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		354.3			354.3
3 (b) Contractual services		105.5			105.5
4 (c) Other		460.5			460.5
5 Subtotal		[12,649.5]			12,649.5
6 DIVISION OF VOCATIONAL REHABILITATION:					
7 (1) Rehabilitation services:					
8 The purpose of the rehabilitation services program is to promote opportunities for people with					
9 disabilities to become more independent and productive by empowering individuals with disabilities so					
10 they may maximize their employment, economic self-sufficiency, independence and inclusion and integration					
11 into society.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits				10,268.7	10,268.7
15 (b) Contractual services				4,195.5	4,195.5
16 (c) Other	5,748.6		191.5	6,424.3	12,364.4
17 (d) Other financing uses				200.0	200.0
18 The general fund appropriation to the rehabilitation services program of the division of vocational					
19 rehabilitation in the other category includes two hundred fifty thousand dollars (\$250,000) excluded from					
20 state match for federal funds and to provide adult vocational rehabilitation services.					
21 The internal service funds/interagency transfers appropriation to the rehabilitation services					
22 program of the division of vocational rehabilitation in the other category includes one hundred thousand					
23 dollars (\$100,000) from the commission for the blind to match with federal funds to provide					
24 rehabilitation services to blind or visually impaired New Mexicans.					
25 The internal service funds/interagency transfers appropriation to the rehabilitation services					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 program of the division of vocational rehabilitation in the other category includes ninety-one thousand					
2 five hundred dollars (\$91,500) to match with federal funds to support and enhance deaf and hard-of-					
3 hearing rehabilitation services.					
4 The federal funds appropriation to the rehabilitation services program of the division of					
5 vocational rehabilitation in the other financing uses category includes two hundred thousand dollars					
6 (\$200,000) for the independent living program of the commission for the blind to provide services to					
7 blind or visually impaired New Mexicans.					
8 Performance measures:					
9 (a) Outcome: Number of clients achieving suitable employment for a					
10 minimum of ninety days					830
11 (b) Outcome: Percent of clients achieving suitable employment outcomes					
12 of all cases closed after receiving planned services					45%
13 (2) Independent living services:					
14 The purpose of the independent living services program is to increase access for individuals with					
15 disabilities to technologies and services needed for various applications in learning, working and home					
16 management.					
17 Appropriations:					
18 (a) Contractual services				51.5	51.5
19 (b) Other	676.0		7.1	277.7	960.8
20 (c) Other financing uses				63.5	63.5
21 The internal service funds/interagency transfers appropriation to the independent living program of the					
22 division of vocational rehabilitation in the other category includes seven thousand one hundred dollars					
23 (\$7,100) from the commission for the blind to match with federal funds to provide independent living					
24 services to blind or visually impaired New Mexicans.					
25 The federal funds appropriation to the independent living program of the division of vocational					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	rehabilitation in the other financing uses category includes sixty-three thousand five hundred dollars				
2	(\$63,500) for the independent living program of the commission for the blind to provide services to blind				
3	or visually impaired New Mexicans.				
4	Performance measures:				
5	(a) Output:	Number of independent living plans developed			650
6	(b) Output:	Number of individuals served for independent living			700
7	(3) Disability determination:				
8	The purpose of the disability determination program is to produce accurate and timely eligibility				
9	determinations to social security disability applicants so they may receive benefits.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits				7,618.3 7,618.3
13	(b) Contractual services				3,902.3 3,902.3
14	(c) Other				4,979.4 4,979.4
15	Performance measures:				
16	(a) Efficiency:	Average number of days for completing an initial disability			
17		claim			100
18	(4) Administrative services:				
19	The purpose of the administration services program is to provide leadership, policy development,				
20	financial analysis, budgetary control, information technology services, administrative support and legal				
21	services to the division of vocational rehabilitation. The administration services program function is to				
22	ensure the division of vocational rehabilitation achieves a high level of accountability and excellence				
23	in services provided to the people of New Mexico.				
24	Appropriations:				
25	(a) Personal services and				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employee benefits				3,458.2	3,458.2
2 (b) Contractual services				457.9	457.9
3 (c) Other				1,021.5	1,021.5
4 Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal year					
5 2021 from appropriations made from the general fund shall not revert and may be expended in fiscal year					
6 2022.					
7 Subtotal	[6,424.6]		[198.6]	[42,918.8]	49,542.0
8 GOVERNOR'S COMMISSION ON DISABILITY:					
9 (1) Governor's commission on disability:					
10 The purpose of the governor's commission on disability program is to promote policies and programs that					
11 focus on common issues faced by New Mexicans with disabilities, regardless of type of disability, age or					
12 other factors. The commission educates state administrators, legislators and the general public on the					
13 issues facing New Mexicans with disabilities, especially as they relate to federal Americans with					
14 Disabilities Act directives, building codes, disability technologies and disability culture so they can					
15 improve the quality of life of New Mexicans with disabilities.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	711.7			323.7	1,035.4
19 (b) Contractual services	50.9			100.0	150.9
20 (c) Other	455.7	100.0		102.4	658.1
21 Performance measures:					
22 (a) Outcome: Percent of requested architectural plan reviews and site					
23 inspections completed					99%
24 (2) Brain injury advisory council:					
25 The purpose of the brain injury advisory council program is to provide guidance on the use and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 implementation of programs provided through the human services department's brain injury services fund so					
2 the department may align service delivery with needs identified by the brain injury community.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	73.2				73.2
6 (b) Contractual services	50.2				50.2
7 (c) Other	78.9				78.9
8 Subtotal	[1,420.6]	[100.0]		[526.1]	2,046.7
9 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
10 (1) Developmental disabilities planning council:					
11 The purpose of the developmental disabilities planning council program is to provide and produce					
12 opportunities for persons with disabilities so they may realize their dreams and potential and become					
13 integrated members of society.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	432.3			252.0	684.3
17 (b) Contractual services	64.1			245.0	309.1
18 (c) Other	317.5		75.0		392.5
19 (2) Office of guardianship:					
20 The purpose of the office of guardianship is to enter into, monitor and enforce guardianship contracts					
21 for income-eligible persons and to help file, investigate and resolve complaints about guardianship					
22 services provided by contractors to maintain the dignity, safety and security of the indigent and					
23 incapacitated adults of the state.					
24 Appropriations:					
25 (a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employee benefits	752.9	150.0			902.9
2 (b) Contractual services	3,580.4	496.5	550.0		4,626.9
3 (c) Other	152.5				152.5
4 Performance measures:					
5 (a) Outcome: Average amount of time spent on wait list					6 months
6 (b) Outcome: Number of guardianship investigations completed					20
7 Subtotal	[5,299.7]	[646.5]	[625.0]	[497.0]	7,068.2
8 MINERS' HOSPITAL OF NEW MEXICO:					
9 (1) Healthcare:					
10 The purpose of the healthcare program is to provide quality acute care, long-term care and related health					
11 services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so					
12 they can maintain optimal health and quality of life.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits		10,490.1	3,756.7	5,418.7	19,665.5
16 (b) Contractual services		4,056.7	1,452.7	2,095.5	7,604.9
17 (c) Other		3,883.2	1,390.6	2,005.8	7,279.6
18 The internal service funds/interagency transfers appropriations to the healthcare program of miners'					
19 hospital of New Mexico include six million six hundred thousand dollars (\$6,600,000) from the miners'					
20 trust fund.					
21 Performance measures:					
22 (a) Quality: Percent of patients readmitted to the hospital within					
23 thirty days with the same or similar diagnosis					<1%
24 (b) Quality: Percent of emergency room patients returning to the					
25 emergency room with same or similar diagnosis within					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1					<1%	
2						
2	Subtotal	[18,430.0]	[6,600.0]	[9,520.0]	34,550.0	
3	DEPARTMENT OF HEALTH:					
4	(1) Public health:					
5	The purpose of the public health program is to provide a coordinated system of community-based public					
6	health services focusing on disease prevention and health promotion to improve health status, reduce					
7	disparities and ensure timely access to quality, culturally competent healthcare.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits	24,176.2	4,581.7	2,689.1	25,107.1	56,554.1
11	(b) Contractual services	16,193.6	3,783.3	11,673.0	9,514.6	41,164.5
12	(c) Other	11,578.9	31,057.2	256.8	26,714.8	69,607.7
13	(d) Other financing uses	462.3				462.3
14	The internal service funds/interagency transfers appropriations to the public health program of the					
15	department of health include five million four hundred thirty-five thousand two hundred dollars					
16	(\$5,435,200) from the tobacco settlement program fund for smoking cessation and prevention programs,					
17	seven hundred fifteen thousand five hundred dollars (\$715,500) from the tobacco settlement fund for					
18	diabetes prevention and control services, two hundred ninety-three thousand dollars (\$293,000) for					
19	HIV/AIDS prevention services and medicine, and one hundred twenty-eight thousand six hundred dollars					
20	(\$128,600) from the tobacco settlement program fund for breast and cervical cancer screening.					
21	Performance measures:					
22	(a) Quality:	Percent of female New Mexico department of health's public				
23		health office family planning clients, ages fifteen to				
24		nineteen, who were provided most or moderately effective				
25		contraceptives			≥62.5%	

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Quality: Percent of school-based health centers funded by the					
2 department of health that demonstrate improvement in their					
3 primary care or behavioral healthcare focus area					≥95%
4 (c) Outcome: Percent of preschoolers ages nineteen to thirty-five months					
5 indicated as being fully immunized					≥65%
6 (2) Epidemiology and response:					
7 The purpose of the epidemiology and response program is to monitor health, provide health information,					
8 prevent disease and injury, promote health and healthy behaviors, respond to public health events,					
9 prepare for health emergencies and provide emergency medical and vital registration services to New					
10 Mexicans.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	4,170.5	127.2	400.6	9,528.0	14,226.3
14 (b) Contractual services	1,799.8	252.6	33.3	6,886.1	8,971.8
15 (c) Other	4,795.4	100.7	80.3	2,029.9	7,006.3
16 Performance measures:					
17 (a) Explanatory: Drug overdose death rate per one hundred thousand population					
18 (b) Explanatory: Alcohol-related death rate per one hundred thousand					
19 population					
20 (c) Outcome: Percent of retail pharmacies that dispense naloxone					85%
21 (d) Outcome: Percent of opioid patients also prescribed benzodiazepines					≤5%
22 (3) Laboratory services:					
23 The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise					
24 for policy development for tax-supported public health, environment and toxicology programs in the state					
25 of New Mexico, and to provide timely identification of threats to the health of New Mexicans.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	5,764.5	1,272.5	119.1	1,543.0	8,699.1
4 (b) Contractual services	170.6	30.0	34.5	61.2	296.3
5 (c) Other	2,183.3	497.5	583.2	1,551.3	4,815.3
6 (4) Facilities management:					
7 The purpose of the facilities management program is to provide oversight for department of health					
8 facilities that provide health and behavioral healthcare services, including mental health, substance					
9 abuse, nursing home and rehabilitation programs in both facility- and community-based settings, and serve					
10 as the safety net for the citizens of New Mexico.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	50,048.9	54,304.0	738.6	7,739.0	112,830.5
14 (b) Contractual services	4,815.8	8,285.7	618.7	808.8	14,529.0
15 (c) Other	10,454.0	12,852.0	2,648.5	1,474.8	27,429.3
16 Performance measures:					
17 (a) Efficiency: Percent of eligible third-party revenue collected at all					
18 agency facilities					≥93%
19 (b) Quality: Percent of long-term care residents experiencing one or					
20 more major falls with injury					<4%
21 (c) Quality: Number of significant medication errors per one hundred					
22 patients					≤2
23 (5) Developmental disabilities support:					
24 The purpose of the developmental disabilities support program is to administer a statewide system of					
25 community-based services and support to improve the quality of life and increase the independence and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 interdependence of individuals with developmental disabilities and children with or at risk for					
2 developmental delay or disability and their families.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	7,953.3		6,427.7		14,381.0
6 (b) Contractual services	9,700.8	25.0	1,451.3		11,177.1
7 (c) Other	9,279.2	180.0	1,670.9		11,130.1
8 (d) Other financing uses	142,482.3				142,482.3
9 Performance measures:					
10 (a) Explanatory: Number of individuals receiving developmental disabilities					
11 waiver services					
12 (b) Explanatory: Number of individuals on the developmental disabilities					
13 waiver waiting list					
14 (6) Health certification, licensing and oversight:					
15 The purpose of the health certification, licensing and oversight program is to provide health facility					
16 licensing and certification surveys, community-based oversight and contract compliance surveys and a					
17 statewide incident management system so that people in New Mexico have access to quality healthcare and					
18 that vulnerable populations are safe from abuse, neglect and exploitation.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	5,006.3	1,782.7	4,398.7	1,847.9	13,035.6
22 (b) Contractual services	683.5	153.2	175.8	70.6	1,083.1
23 (c) Other	401.5	110.8	498.6	493.5	1,504.4
24 Performance measures:					
25 (a) Explanatory: Abuse rate for developmental disability waiver and mi via					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					
4					
5					90%
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 DEPARTMENT OF ENVIRONMENT:					
2 (1) Resource protection:					
3 The purpose of the field operations and infrastructure program is to protect public health and the					
4 environment through specific programs that oversee and regulate food service and food processing					
5 facilities, compliance with the Safe Drinking Water Act, on-site treatment and disposal of liquid wastes,					
6 public swimming pools and baths, mosquito abatement, and waste isolation pilot plant transportation.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	1,500.9		7,124.0	2,666.2	11,291.1
10 (b) Contractual services	311.6		712.6	1,160.7	2,184.9
11 (c) Other	430.9		925.2	689.9	2,046.0
12 Performance measures:					
13 (a) Outcome: Percent of solid waste facilities and infectious waste					
14 generators found to not be in compliance with New Mexico					
15 solid waste rules					5
16 (b) Outcome: Percent of underground storage tank facilities not in					
17 compliance with release prevention and release detection					
18 requirements					15
19 (2) Water protection:					
20 The purpose of the resource protection program is to protect the quality of New Mexico's ground- and					
21 surface-water resources to ensure clean and safe water supplies are available now and in the future to					
22 support domestic, agricultural, economic and recreational activities and provide healthy habitat for					
23 fish, plants and wildlife and to ensure that hazardous waste generation, storage, treatment and disposal					
24 are conducted in a manner protective of public health and environmental quality.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	1,799.3	100.0	5,018.0	10,671.1	17,588.4
3 (b) Contractual services	790.3		2,219.1	3,073.5	6,082.9
4 (c) Other	440.3		1,541.7	3,199.7	5,181.7
5 Performance measures:					
6 (a) Output: Percent of facilities operating under a groundwater					
7 discharge permit inspected each year					65%
8 (b) Outcome: Percent of assessed stream and river miles meeting water					
9 quality standards					50%
10 (3) Environmental protection:					
11 The purpose of the environmental protection program is to regulate medical radiation and radiological					
12 technologist certification, provide public outreach about radon in homes and public buildings, ensure					
13 solid waste is handled and disposed without harming natural resources, ensure New Mexicans breathe					
14 healthy air and ensure every employee has safe and healthful working conditions.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	3,873.3		12,026.3	2,147.6	18,047.2
18 (b) Contractual services	117.7		946.0	455.1	1,518.8
19 (c) Other	1,656.1		1,837.8	1,477.6	4,971.5
20 Performance measures:					
21 (a) Outcome: Percent of serious worker health and safety violations					
22 corrected within the timeframes designated on issued					
23 citations					96%
24 (4) Resource management:					
25 The purpose of the resource management program is to provide overall leadership, administrative, legal					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and information management support to programs to operate in the most knowledgeable, efficient and cost-					
2 effective manner so the public can receive the information it needs to hold the department accountable.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	2,240.0	0.1	2,538.7	1,805.9	6,584.7
6 (b) Contractual services	177.3	21.0	107.7	181.7	487.7
7 (c) Other	333.6	78.9	341.1	398.7	1,152.3
8 (5) Special revenue funds:					
9 Appropriations:					
10 (a) Contractual services		4,220.0			4,220.0
11 (b) Other		10,650.0			10,650.0
12 (c) Other financing uses		34,381.3			34,381.3
13 Subtotal	[13,671.3]	[49,451.3]	[35,338.2]	[27,927.7]	126,388.5
14 OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
15 (1) Natural resource damage assessment and restoration:					
16 The purpose of the natural resources trustee program is to restore or replace natural resources injured					
17 or lost due to releases of hazardous substances or oil into the environment.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	296.6	23.4			320.0
21 (b) Contractual services		2,008.5			2,008.5
22 (c) Other		25.1			25.1
23 Subtotal	[296.6]	[2,057.0]			2,353.6
24 VETERANS' SERVICES DEPARTMENT:					
25 (1) Veterans' services:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the veterans' services program is to carry out the mandates of the New Mexico legislature					
2 and the governor to provide information and assistance to veterans and their eligible dependents to					
3 obtain the benefits to which they are entitled to improve their quality of life.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	4,121.5	25.0		318.3	4,464.8
7 (b) Contractual services	372.8	100.0		136.7	609.5
8 (c) Other	795.0	25.0		140.0	960.0
9 Performance measures:					
10 (a) Quality: Percent of veterans surveyed who rate the services provided					
11 by the agency as satisfactory or above					95%
12 (b) Outcome: Percent of eligible deceased veterans and family members					
13 interred in a regional state veterans' cemetery					10%
14 Subtotal	[5,289.3]	[150.0]		[595.0]	6,034.3
15 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
16 (1) Juvenile justice facilities:					
17 The purpose of the juvenile justice facilities program is to provide rehabilitative services to youth					
18 committed to the department, including medical, educational, mental health and other services that will					
19 support their rehabilitation.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	53,712.7	1,742.5			55,455.2
23 (b) Contractual services	11,690.1	1,052.4	423.9	380.0	13,546.4
24 (c) Other	5,824.5	26.0		20.0	5,870.5
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:	Recidivism rate for youth discharged from active field				
2	supervision				12%
3 (b) Outcome:	Recidivism rate for youth discharged from commitment				40%
4 (c) Outcome:	Percent of juvenile justice division facility clients age				
5	eighteen and older who enter adult corrections within two				
6	years after discharge from a juvenile justice facility				10%
7 (d) Output:	Number of physical assaults in juvenile justice facilities				<285
8 (2) Protective services:					
9	The purpose of the protective services program is to receive and investigate referrals of child abuse and				
10	neglect and provide family preservation and treatment and legal services to vulnerable children and their				
11	families to ensure their safety and well-being.				
12	Appropriations:				
13 (a) Personal services and					
14	employee benefits	55,974.1	1,151.6	13,941.0	71,066.7
15 (b) Contractual services	11,069.3	167.2	900.0	13,118.1	25,254.6
16 (c) Other	39,919.9	1,643.2	237.8	42,396.2	84,197.1
17	The internal service funds/interagency transfers appropriations to the protective services program of the				
18	children, youth and families department include nine hundred thousand dollars (\$900,000) from the federal				
19	temporary assistance for needy families block grant to New Mexico for supportive housing.				
20	Performance measures:				
21 (a) Output:	Turnover rate for protective service workers				20%
22 (b) Outcome:	Percent of children who are not the subject of				
23	substantiated maltreatment within six months of a prior				
24	determination of substantiated maltreatment				95%
25 (c) Outcome:	Percent of children in foster care for more than eight days				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1						
2					40.5%	
3	(d) Outcome:					
4					<8.5%	
5	(e) Outcome:					
6						
7					32%	
8	(f) Outcome:					
9						
10					44%	
11	(g) Outcome:					
12						
13						
14					<9.1%	
15	(3) Behavioral health services:					
16	The purpose of the behavioral health services program is to provide coordination and management of					
17	behavioral health policy, programs and services for children.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits	7,858.2		406.4	304.8	8,569.4
21	(b) Contractual services	27,015.4	425.0	31.7	2,546.4	30,018.5
22	(c) Other	905.3			59.4	964.7
23	Performance measures:					
24	(a) Outcome:					
25	Percent of infants served by infant mental health teams with a team recommendation for unification who have not had					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 additional referrals to protective services					95%
2 (b) Output: Percent of children, youth and families department children					
3 and youth involved in the estimated target population who					
4 are receiving services from community behavioral health					
5 clinicians					75%
6 (4) Program support:					
7 The purpose of program support is to provide the direct services divisions with functional and					
8 administrative support so they may provide client services consistent with the department's mission and					
9 also support the development and professionalism of employees.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	9,803.6			2,513.4	12,317.0
13 (b) Contractual services	813.4		71.5	247.1	1,132.0
14 (c) Other	2,925.0			1,001.5	3,926.5
15 Subtotal	[227,511.5]	[5,056.3]	[3,222.9]	[76,527.9]	312,318.6
16 TOTAL HEALTH, HOSPITALS AND HUMAN	2,046,014.3	298,871.1	422,062.5	6,604,625.6	9,371,573.5
17 SERVICES					
18					
19					
20					
21					
22					
23					
24					
25					

G. PUBLIC SAFETY

DEPARTMENT OF MILITARY AFFAIRS:

(1) National guard support:

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

Appropriations:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	3,918.9			7,358.4	11,277.3
3 (b) Contractual services	425.6	10.9	146.9	2,999.3	3,582.7
4 (c) Other	3,145.5	108.4		9,809.5	13,063.4
5 Performance measures:					
6 (a) Outcome: Percent of strength of the New Mexico national guard					97%
7 (b) Output: Percent of New Mexico national guard youth challenge					
8 academy cadets who earn their high school equivalency					
9 annually					70%
10 Subtotal	[7,490.0]	[119.3]	[146.9]	[20,167.2]	27,923.4
11 PAROLE BOARD:					
12 (1) Adult parole:					
13 The purpose of the adult parole program is to provide and establish parole conditions and guidelines for					
14 inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	454.0				454.0
18 (b) Contractual services	8.6				8.6
19 (c) Other	153.1				153.1
20 Performance measures:					
21 (a) Efficiency: Percent of revocation hearings held within thirty days of a					
22 parolee's return to the corrections department					85%
23 Subtotal	[615.7]				615.7
24 JUVENILE PUBLIC SAFETY ADVISORY BOARD:					
25 The purpose of the juvenile public safety advisory board is to monitor each youth's rehabilitative					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 process through therapy and support services to assure a low risk for reoffending or revictimizing the					
2 community.					
3 Appropriations:					
4 (a) Other	8.3				8.3
5 Subtotal	[8.3]				8.3
6 CORRECTIONS DEPARTMENT:					
7 (1) Inmate management and control:					
8 The purpose of the inmate management and control program is to incarcerate in a humane, professionally					
9 sound manner offenders sentenced to prison and to provide safe and secure prison operations. This					
10 includes quality hiring and in-service training of correctional officers, protecting the public from					
11 escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent					
12 possible within budgetary resources.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	119,014.2	2,473.1	16,444.8		137,932.1
16 (b) Contractual services	63,572.5				63,572.5
17 (c) Other	108,651.0	297.1			108,948.1
18 The general fund appropriation to the inmate management and control program of the corrections department					
19 in the personal services and employee benefits category includes two million one hundred six thousand					
20 four hundred dollars (\$2,106,400) to increase compensation for public correctional officers.					
21 The general fund appropriation to the inmate management and control program of the corrections					
22 department in the other category includes one million one hundred twenty-one thousand nine hundred					
23 dollars (\$1,121,900) to increase per diem rates for private prisons.					
24 Performance measures:					
25 (a) Outcome: Vacancy rate of correctional officers in public facilities					20%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome:					20%
2 (c) Output:					15
3 (d) Output:					0
4 (e) Output:					
5					85%
6 (f) Explanatory:					
7					
8 (g) Outcome:					
9					15%
10 (h) Explanatory:					
11					
12 (i) Outcome:					
13					
14					15%
15 (j) Outcome:					
16					6%
17 (k) Outcome:					
18					6%
19 (l) Outcome:					45%
20 (m) Outcome:					
21					75%
22 (n) Output:					
23					150
24 (2) Corrections industries:					
25	The purpose of the corrections industries program is to provide training and work experience				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 opportunities for inmates to instill a quality work ethic and to prepare them to perform effectively in					
2 an employment position and to reduce idle time of inmates while in prison.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		2,190.6			2,190.6
6 (b) Contractual services		51.4			51.4
7 (c) Other		8,734.6			8,734.6
8 Performance measures:					
9 (a) Output: Percent of inmates receiving vocational or educational					
10 training assigned to corrections industries					25%
11 (3) Community offender management:					
12 The purpose of the community offender management program is to provide programming and supervision to					
13 offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability					
14 of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate					
15 sanctions and post-incarceration support services as a cost-effective alternative to incarceration.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	23,368.1				23,368.1
19 (b) Contractual services	11,012.5				11,012.5
20 (c) Other	4,027.2	3,196.4			7,223.6
21 The general fund appropriation to the community offender management program of the corrections department					
22 in the personal services and employee benefits category includes one million dollars (\$1,000,000) to					
23 administer biannual risk-needs assessments to all offenders on supervision.					
24 The general fund appropriation to the community offender management program of the corrections					
25 department in the contractual services category includes one million dollars (\$1,000,000) to implement					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 highest-rated, evidence-based programming through community corrections.					
2 Performance measures:					
3 (a) Outcome: Percent of prisoners reincarcerated within thirty-six					
4 months due to technical parole violations					13%
5 (b) Outcome: Percent of contacts per month made with high-risk offenders					
6 in the community					98%
7 (c) Quality: Average standard caseload per probation and parole officer					100
8 (d) Output: Percent of offenders who graduated from the men's recovery					
9 center and are reincarcerated within thirty-six months					24%
10 (e) Output: Percent of offenders who graduated from the women's					
11 recovery center and are reincarcerated within thirty-six					
12 months					18%
13 (f) Outcome: Vacancy rate of probation and parole officers					20%
14 (4) Program support:					
15 The purpose of program support is to provide quality administrative support and oversight to the					
16 department operating units to ensure a clean audit, effective budget, personnel management and cost-					
17 effective management information system services.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	10,990.3				10,990.3
21 (b) Contractual services	359.6		200.0		559.6
22 (c) Other	2,023.8	154.8			2,178.6
23 Subtotal	[343,019.2]	[17,098.0]	[16,644.8]		376,762.0
24 CRIME VICTIMS REPARATION COMMISSION:					
25 (1) Victim compensation:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the victim compensation program is to provide financial assistance and information to					
2 victims of violent crime in New Mexico so they can receive services to restore their lives.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	1,298.5			763.7	1,298.5
6 (b) Contractual services	4,081.7			53.8	4,081.7
7 (c) Other	1,099.1	1,248.0		16,521.7	2,347.1
8 Performance measures:					
9 (a) Outcome: Percent of payment for care and support paid to individual					
10 victims					100%
11 (b) Explanatory: Number of sexual assault service provider programs funded					
12 throughout New Mexico					
13 (2) Federal grant administration:					
14 The purpose of the federal grant administration program is to provide funding and training to nonprofit					
15 providers and public agencies so they can provide services to victims of crime.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits				763.7	763.7
19 (b) Contractual services				53.8	53.8
20 (c) Other				16,521.7	16,521.7
21 Performance measures:					
22 (a) Efficiency: Percent of subgrantees who receive compliance monitoring					
23 via desk audits					95%
24 (b) Efficiency: Percent of subgrantees that receive site visits					40%
25 Subtotal	[6,479.3]	[1,248.0]		[17,339.2]	25,066.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 DEPARTMENT OF PUBLIC SAFETY:					
2 (1) Law enforcement:					
3 The purpose of the law enforcement program is to provide the highest quality of law enforcement services					
4 to the public and ensure a safer state.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	90,662.5	995.0	3,527.9	5,002.7	100,188.1
8 (b) Contractual services	1,307.6	70.0	100.0	1,290.5	2,768.1
9 (c) Other	23,161.2	1,745.0	2,413.3	1,597.7	28,917.2
10 The internal service funds/interagency transfers appropriations to the law enforcement program of the					
11 department of public safety include ninety-four thousand five hundred dollars (\$94,500) from the weight					
12 distance tax identification permit fund. Any unexpended balances in the motor transportation bureau of					
13 the law enforcement program of the department of public safety remaining at the end of fiscal year 2021					
14 from appropriations made from the weight distance tax identification permit fund shall revert to the					
15 weight distance tax identification permit fund.					
16 Performance measures:					
17 (a) Explanatory: Graduation rate of the New Mexico state police recruit					
18 school					
19 (b) Explanatory: Commissioned state police officer turnover rate					
20 (c) Explanatory: Commissioned state police officer vacancy rate					
21 (d) Output: Number of commercial motor vehicle safety inspections					
22 conducted					95,000
23 (2) Statewide law enforcement support program:					
24 The purpose of the statewide law enforcement support program is to promote a safe and secure environment					
25 for the state of New Mexico through intelligently led policing practices, vital scientific and technical					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 support, current and relevant training and innovative leadership for the law enforcement community.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	9,567.4	2,097.3	220.0	874.7	12,759.4
5 (b) Contractual services	896.0	849.0	70.0	814.3	2,629.3
6 (c) Other	3,090.7	3,087.7	370.0	584.0	7,132.4
7 Performance measures:					
8 (a) Outcome: Number of sexual assault examination kits not completed					
9 within 180 days of receipt of the kits in the forensic					
10 laboratory					0
11 (b) Outcome: Percent of forensic firearm and toolmark cases completed					90%
12 (c) Outcome: Percent of forensic latent fingerprint cases completed					100%
13 (d) Outcome: Percent of forensic chemistry cases completed					90%
14 (3) Program support:					
15 The purpose of program support is to manage the agency's financial resources, assist in attracting and					
16 retaining a quality workforce and provide sound legal advice and a clean, pleasant working environment.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	3,769.0		130.2	518.2	4,417.4
20 (b) Contractual services	147.3		5.0		152.3
21 (c) Other	390.3		6.7	3,036.0	3,433.0
22 Subtotal	[132,992.0]	[8,844.0]	[6,843.1]	[13,718.1]	162,397.2
23 HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:					
24 (1) Homeland security and emergency management program:					
25 The purpose of the homeland security and emergency management program is to provide for and coordinate an					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 integrated, statewide, comprehensive emergency management system for New Mexico, including all agencies,					
2 branches and levels of government for the citizens of New Mexico.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	2,624.7	32.4	103.0	3,130.1	5,890.2
6 (b) Contractual services	61.8			811.6	873.4
7 (c) Other	720.8	22.6	67.0	21,227.7	22,038.1
8 Performance measures:					
9 (a) Outcome: Percent compliance with federal grant monitoring					
10 requirements					100%
11 Subtotal	[3,407.3]	[55.0]	[170.0]	[25,169.4]	28,801.7
12 TOTAL PUBLIC SAFETY	494,011.8	27,364.3	23,804.8	76,393.9	621,574.8
13 H. TRANSPORTATION					
14 DEPARTMENT OF TRANSPORTATION:					
15 (1) Project design and construction:					
16 The purpose of the project design and construction program is to provide improvements and additions to					
17 the state's highway infrastructure to serve the interest of the general public. These improvements					
18 include those activities directly related to highway planning, design and construction necessary for a					
19 complete system of highways in the state.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		24,523.8		1,881.0	26,404.8
23 (b) Contractual services		133,079.5		250,264.7	383,344.2
24 (c) Other		76,515.6		113,987.3	190,502.9
25 Notwithstanding the provisions of Paragraph (1) of Subsection B of Section 6-21-6.8 NMSA 1978 or other					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 substantive law, any funds received by the New Mexico finance authority from the department of					
2 transportation in fiscal year 2021 as an annual administrative fee for issuing state transportation bonds					
3 pursuant to Sections 67-3-59.3 and 67-3-59.4 NMSA 1978 shall not be deposited into the local					
4 transportation infrastructure fund.					
5 Performance measures:					
6 (a) Outcome: Percent of projects in production let to bid as scheduled					>67%
7 (b) Quality: Percent of final cost-over-bid amount, less gross receipts					
8 tax, on highway construction projects					<3%
9 (c) Outcome: Percent of projects completed according to schedule					>88%
10 (2) Highway operations:					
11 The purpose of the highway operations program is to maintain and provide improvements to the state's					
12 highway infrastructure to serve the interest of the general public. These improvements include those					
13 activities directly related to preserving roadway integrity and maintaining open highway access					
14 throughout the state system.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		106,630.8		3,000.0	109,630.8
18 (b) Contractual services		51,374.4			51,374.4
19 (c) Other		83,877.4			83,877.4
20 Performance measures:					
21 (a) Output: Number of statewide pavement lane miles preserved					>3,000
22 (b) Outcome: Number of combined systemwide lane miles in poor condition					<6,925
23 (c) Outcome: Percent of bridges in fair, or better, condition based on					
24 deck area					>90%
25 (3) Program support:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of program support is to provide management and administration of financial and human					
2 resources, custody and maintenance of information and property and the management of construction and					
3 maintenance projects.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		25,698.5			25,698.5
7 (b) Contractual services		4,625.4			4,625.4
8 (c) Other		13,282.8			13,282.8
9 Performance measures:					
10 (a) Explanatory: Vacancy rate of all programs					
11 (4) Modal:					
12 The purpose of the modal program is to provide federal grants management and oversight of programs with					
13 dedicated revenues, including transit and rail, traffic safety and aviation.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits		3,572.4	3,371.9	1,361.2	8,305.5
17 (b) Contractual services		19,367.4	2,000.0	11,827.3	33,194.7
18 (c) Other		7,982.0	1,000.0	21,816.0	30,798.0
19 The internal service funds/interagency transfers appropriations to the modal of the department of					
20 transportation include six million seventy-one thousand nine hundred dollars (\$6,071,900) from the weight					
21 distance tax identification fund.					
22 Performance measures:					
23 (a) Outcome: Number of traffic fatalities					<357
24 (b) Outcome: Number of alcohol-related traffic fatalities					<125
25 Subtotal		[550,530.0]	[6,371.9]	[404,137.5]	961,039.4

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 TOTAL TRANSPORTATION		550,530.0	6,371.9	404,137.5	961,039.4
2					
3 I. OTHER EDUCATION					
4 PUBLIC EDUCATION DEPARTMENT:					
5 The purpose of the public education department is to provide a public education to all students. The					
6 secretary of public education is responsible to the governor for the operation of the department. It is					
7 the secretary's duty to manage all operations of the department and to administer and enforce the laws					
8 with which the secretary or the department is charged. To do this, the department is focusing on					
9 leadership and support, productivity, building capacity, accountability, communication and fiscal					
10 responsibility.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	12,324.6	3,282.0	45.0	7,213.2	22,864.8
14 (b) Contractual services	1,606.4	720.4		19,631.9	21,958.7
15 (c) Other	988.0	372.0		3,572.1	4,932.1
16 The public education department shall investigate and report the planning and startup costs for new					
17 charter schools, expansion costs for charter schools adding new grade levels and sources of funding used					
18 to establish or expand charter schools in the annual report pursuant to Section 22-8B-17.1 NMSA 1978.					
19 Performance measures:					
20 (a) Output: Number of local education agencies audited for funding					
21 formula components and program compliance					30
22 (b) Explanatory: Number of eligible children served in state-funded					
23 prekindergarten					
24 (c) Explanatory: Number of eligible children served in kindergarten-five-plus					
25 (d) Outcome: Percent of students in kindergarten-five-plus meeting					
benchmark on early reading skills					75%

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Subtotal	[14,919.0]	[4,374.4]	[45.0]	[30,417.2]	49,755.6
2	REGIONAL EDUCATION COOPERATIVES:					
3	Appropriations:					
4	(a) Northwest	110.0	5,797.3	17.9	120.3	6,045.5
5	(b) Northeast	110.0	432.4		831.8	1,374.2
6	(c) Lea county	110.0	4,237.2	100.0	1,577.9	6,025.1
7	(d) Pecos valley	110.0	680.0	107.0		897.0
8	(e) Southwest	110.0	6,500.0	38.0	525.0	7,173.0
9	(f) Central	110.0	9,191.2	33.5	1,220.0	10,554.7
10	(g) High plains	110.0	7,293.7		376.2	7,779.9
11	(h) Clovis	110.0	2,300.0			2,410.0
12	(i) Ruidoso	110.0	10,440.6		2,384.2	12,934.8
13	(j) Four corners	110.0	500.0			610.0
14	Subtotal	[1,100.0]	[47,372.4]	[296.4]	[7,035.4]	55,804.2
15	PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:					
16	Appropriations:					
17	(a) Early literacy	2,000.0				2,000.0
18	(b) Career technical education					
19	fund	3,000.0				3,000.0
20	(c) Community school					
21	initiatives	2,000.0				2,000.0
22	(d) Indigenous, multilingual,					
23	multicultural and special					
24	education	7,500.0				7,500.0
25	(e) Principals pursuing					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	excellence	3,000.0				3,000.0
2	(f) School-based health					
3	centers	1,350.0				1,350.0
4	(g) Teachers pursuing					
5	excellence	4,500.0				4,500.0
6	(h) Breakfast for elementary					
7	students	1,600.0				1,600.0
8	(i) Graduation, reality and					
9	dual-role skills program	200.0		200.0		400.0
10	(j) Advanced placement	1,500.0				1,500.0
11	(k) New Mexico grown fresh					
12	fruits and vegetables	200.0				200.0
13	(l) Science, technology,					
14	engineering, arts and math					
15	initiatives	5,000.0				5,000.0
16	(m) Teacher and administrator					
17	evaluation system		1,000.0			1,000.0

18 The general fund appropriation to the public education department for school-based health centers shall
 19 be used to establish or expand school-based health centers statewide.

20 The general fund appropriation to the career technical education fund, as established in Section
 21 22-1-13 NMSA 1978, includes three million dollars (\$3,000,000) for the public education department to
 22 support high-quality career technical education pilot programs pursuant to Section 22-1-12 NMSA 1978.

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The general fund appropriation to the public education department for community school initiatives
2 shall be used to establish or expand community school sites pursuant to Section 22-32-4 NMSA 1978.

3 The general fund appropriation to the public education department for indigenous, multilingual,
4 multicultural and special education includes one million six hundred fifty thousand dollars (\$1,650,000)
5 to monitor and ensure public schools and educators provide appropriate, evidence-based instruction for
6 students with disabilities and one million three hundred fifty thousand dollars (\$1,350,000) to monitor
7 and ensure public schools and educators provide appropriate, evidence-based instruction for English
8 learners and students in bilingual multicultural education programs.

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

19 The general fund appropriation to the public education department for teachers pursuing excellence
20 shall be used to improve teacher preparation, recruitment, mentorship, professional development,
21 evaluation and retention.

22 A school district or charter school may submit an application to the public education department
23 for an allocation from the early literacy appropriation to support literacy interventions for students in
24 kindergarten through second grade. The public education department shall prioritize awards to school
25 districts or charter schools that budget the portion of the state equalization guarantee distribution

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 attributable to providing evidence-based literacy interventions and developing literacy collaborative					
2 models for purposes of improving the reading and writing achievement of students in kindergarten through					
3 second grade. The public education department shall not make an award to a school district or charter					
4 school that does not submit an approved educational plan pursuant to Section 22-8-6 NMSA 1978 or an					
5 approved teacher mentorship program report pursuant to Section 22-10A-9 NMSA 1978.					
6 The other state funds appropriation to the public education department for the teacher and					
7 administrator evaluation system is from the educator licensure fund.					
8 A school district or charter school may submit an application to the public education department					
9 for an allocation from the science, technology, engineering, arts and math initiatives appropriation to					
10 develop, in consultation with industry or community partners, programs to improve the pipeline of					
11 graduates into high-demand science, technology, engineering, arts or math careers.					
12 Any unexpended balances in the special appropriations to the public education department remaining					
13 at the end of fiscal year 2021 from appropriations made from the general fund shall revert to the general					
14 fund.					
15 Subtotal	[31,850.0]	[1,000.0]	[200.0]		33,050.0
16 PUBLIC SCHOOL FACILITIES AUTHORITY:					
17 The purpose of the public school facilities oversight program is to oversee public school facilities in					
18 all eighty-nine school districts ensuring correct and prudent planning, building and maintenance using					
19 state funds and ensuring adequacy of all facilities in accordance with public education department					
20 approved educational programs.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		4,302.6			4,302.6
24 (b) Contractual services		144.0			144.0
25 (c) Other		1,257.9			1,257.9

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The other state funds appropriation to the public school facilities authority includes five million seven					
2 hundred four thousand five hundred dollars (\$5,704,500) from the public school capital outlay fund less					
3 any amount in excess of the limitation established in Section 22-24-4(G) NMSA 1978.					
4 Subtotal		[5,704.5]			5,704.5
5 TOTAL OTHER EDUCATION	47,869.0	58,451.3	541.4	37,452.6	144,314.3

J. HIGHER EDUCATION

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

13 The department of finance and administration shall, as directed by the secretary of higher
14 education, withhold from an educational institution or program that the higher education department
15 places under an enhanced fiscal oversight program a portion, up to ten percent, of the institution's or
16 program's general fund allotments. On written notice by the secretary of higher education that the
17 institution or program has made sufficient progress toward satisfying the requirements imposed by the
18 higher education department under the enhanced fiscal oversight program, the department of finance and
19 administration shall release the withheld allotments. Money withheld in accordance with this provision
20 and not released at the end of fiscal year 2021 shall revert to the general fund. The secretary of the
21 department of finance and administration shall advise the legislature through its officers and
22 appropriate committees, in writing, of the status of all withheld allotments.

23 Except as otherwise provided, any unexpended balances remaining at the end of fiscal year 2021
24 shall not revert to the general fund.

25 HIGHER EDUCATION DEPARTMENT:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Policy development and institutional financial oversight:					
2 The purpose of the policy development and institutional financial oversight program is to provide a					
3 continuous process of statewide planning and oversight within the department's statutory authority for					
4 the state higher education system and to ensure both the efficient use of state resources and progress in					
5 implementing a statewide agenda.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	3,153.1	300.5	43.3	404.2	3,901.1
9 (b) Contractual services	1,278.0	99.6		347.0	1,724.6
10 (c) Other	11,639.9	114.6	292.4	3,838.1	15,885.0
11 The general fund appropriation to the policy development and institutional financial oversight program of					
12 the higher education department in the other category includes eight million two hundred thirty-five					
13 thousand nine hundred dollars (\$8,235,900) to provide adults with education services and materials and					
14 access to high school equivalency tests, one hundred thirty-eight thousand three hundred dollars					
15 (\$138,300) for workforce development programs at community colleges that primarily educate and retrain					
16 recently displaced workers, four hundred sixty-one thousand one hundred dollars (\$461,100) for the high					
17 skills program, one hundred forty-two thousand six hundred dollars (\$142,600) for English-learner teacher					
18 preparation, and one hundred eighty-three thousand nine hundred dollars (\$183,900) to the tribal college					
19 dual-credit program fund.					
20 The general fund appropriation to the policy development and institutional financial oversight					
21 program of the higher education department in the contractual services category includes seven hundred					
22 forty-six thousand one hundred dollars (\$746,100) for an adult literacy program.					
23 Any unexpended balances in the policy development and institutional financial oversight program of					
24 the higher education department remaining at the end of fiscal year 2021 from appropriations made from					
25 the general fund shall revert to the general fund.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: Percent of unemployed adult education students obtaining					
3 employment two quarters after exit					40%
4 (b) Outcome: Percent of adult education high school equivalency					
5 test-takers who earn a high school equivalency credential					80%
6 (c) Outcome: Percent of high-school-equivalency graduates entering					
7 postsecondary degree or certificate programs					45%
8 (2) Student financial aid:					
9 The purpose of the student financial aid program is to provide access, affordability and opportunities					
10 for success in higher education to students and their families so all New Mexicans may benefit from					
11 postsecondary education and training beyond high school.					
12 Appropriations:					
13 (a) Other	27,493.2	7,150.0	44,230.0	300.0	79,173.2
14 The other state funds appropriation to the student financial aid program of the higher education					
15 department in the other category includes five million dollars (\$5,000,000) for the teacher preparation					
16 affordability scholarship program and two million dollars (\$2,000,000) for the teacher loan repayment					
17 program.					
18 Subtotal	[43,564.2]	[7,664.7]	[44,565.7]	[4,889.3]	100,683.9
19 UNIVERSITY OF NEW MEXICO:					
20 (1) Main campus:					
21 The purpose of the instruction and general program is to provide education services designed to meet the					
22 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
23 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
24 Appropriations:					
25 (a) Other		139,534.2		140,809.3	280,343.5

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Instruction and general					
2 purposes	199,850.1	180,004.1		3,807.0	383,661.2
3 (c) Athletics	3,793.0	28,008.9		30.6	31,832.5
4 (d) Educational television	1,113.8	7,044.8			8,158.6
5 Performance measures:					
6 (a) Outcome:	Percent of a cohort of first-time, full-time,				
7	degree-seeking freshmen who complete a baccalaureate				
8	program within one hundred fifty percent of standard				
9	graduation time				54%
10 (b) Outcome:	Percent of first-time, full-time freshmen retained to the				
11	third semester				80%
12 (c) Output:	Number of graduate students enrolled by headcount				7,952
13 (d) Output:	Number of credit hours delivered				594,708
14 (e) Output:	Number of awards conferred to students in high-demand				
15	fields in the most recent academic year				
16 (2) Gallup branch:					
17	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
18	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the				
19	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
20	Appropriations:				
21 (a) Other		1,502.0		824.0	2,326.0
22 (b) Instruction and general					
23 purposes	8,965.1	6,227.0		410.0	15,602.1
24 Performance measures:					
25 (a) Outcome:	Percent of first-time, full-time freshmen retained to the				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					65.5%
2	(b) Output:	Number of students enrolled, by headcount			2,890
3	(c) Output:	Number of awards conferred to students in high-demand			
4		fields in the most recent academic year			35
5	(d) Output:	Number of unduplicated awards conferred in the most recent			
6		academic year			340
7	(e) Outcome:	Percent of a cohort of first-time, full-time,			
8		degree-seeking freshmen who complete an associate's program			
9		within one hundred fifty percent of standard graduation time			15%
10	(f) Output:	Number of credit hours delivered			41,023
11	(3) Los Alamos branch:				
12	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
13	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the				
14	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
15	Appropriations:				
16	(a) Other		381.0	356.0	737.0
17	(b) Instruction and general				
18	purposes	1,935.2	2,717.0	481.0	5,133.2
19	Performance measures:				
20	(a) Outcome:	Percent of a cohort of first-time, full-time, degree- or			
21		certificate-seeking community college students who complete			
22		an academic program within one hundred fifty percent of			
23		standard graduation time			11%
24	(b) Outcome:	Percent of first-time, full-time freshmen retained to the			
25		third semester			57.5%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output: Number of students enrolled, by headcount					930
2 (d) Output: Number of unduplicated awards conferred in the most recent					
3 academic year					110
4 (e) Output: Number of awards conferred to students in high-demand					
5 fields in the most recent academic year					15
6 (f) Output: Number of credit hours delivered					14,500
7 (4) Valencia branch:					
8 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
9 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
10 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
11 Appropriations:					
12 (a) Other		840.3		1,975.6	2,815.9
13 (b) Instruction and general					
14 purposes	5,850.1	5,004.4		430.7	11,285.2
15 Performance measures:					
16 (a) Outcome: Percent of a cohort of first-time, full-time,					
17 degree-seeking freshmen students who complete an associate					
18 program within one hundred fifty percent of standard					
19 graduation time					18%
20 (b) Outcome: Percent of first-time, full-time freshmen retained to the					
21 third semester					65%
22 (c) Output: Number of awards conferred to students in high-demand					
23 fields in the most recent academic year					16
24 (d) Output: Number of credit hours delivered					27,856
25 (e) Output: Number of students enrolled, by headcount					3,750

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (5) Taos branch:					
2 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
3 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
4 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
5 Appropriations:					
6 (a) Other		1,196.0		1,462.0	2,658.0
7 (b) Instruction and general					
8 purposes	3,845.6	3,235.0		838.0	7,918.6
9 Performance measures:					
10 (a) Outcome: Percent of a cohort of first-time, full-time, degree- or					
11 certificate-seeking community college students who complete					
12 an academic program within one hundred fifty percent of					
13 standard graduation time					15%
14 (b) Outcome: Percent of first-time, full-time freshmen retained to the					
15 third semester					50%
16 (c) Output: Number of students enrolled, by headcount					1,200
17 (d) Output: Number of credit hours delivered					12,591
18 (6) Research and public service projects:					
19 Appropriations:					
20 (a) Judicial selection	22.1				22.1
21 (b) Judicial education center	400.0				400.0
22 (c) Southwest research center	1,087.4				1,087.4
23 (d) Substance abuse program	71.7				71.7
24 (e) Resource geographic					
25 information system	64.2				64.2

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(f) Southwest Indian law clinic	200.5				200.5
2	(g) Geospatial and population					
3	studies/bureau of business					
4	and economic research	374.3				374.3
5	(h) New Mexico historical					
6	review	45.5				45.5
7	(i) Ibero-American education	85.5				85.5
8	(j) Manufacturing engineering					
9	program	537.0				537.0
10	(k) Wildlife law education	93.0				93.0
11	(l) Morrissey hall programs	104.2				104.2
12	(m) Disabled student services	176.1				176.1
13	(n) Minority student services	706.6				706.6
14	(o) Community-based education	545.4				545.4
15	(p) Corrine Wolfe children's					
16	law center	165.0				165.0
17	(q) Utton transboundary					
18	resources center	330.8				330.8
19	(r) Student mentoring program	280.5				280.5
20	(s) Land grant studies	124.9				124.9
21	(t) Veterans center	250.0				250.0
22	(u) Gallup branch - nurse					
23	expansion	192.1				192.1
24	(v) Valencia branch - nurse					
25	expansion	155.8				155.8

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(w) Taos branch - nurse					
2	expansion	223.8				223.8
3	(x) Gallup branch - workforce					
4	development programs	200.0				200.0
5	(y) UNM press	150.0				150.0
6	(z) Native American intervention					
7	and retention	300.0				300.0
8	(aa) Grow your own teachers					
9	network	200.0				200.0
10	(7) Health sciences center:					
11	The purpose of the instruction and general program is to provide education services designed to meet the					
12	intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
13	compete and advance in the new economy, and contribute to social advancement through informed					
14	citizenship.					
15	Appropriations:					
16	(a) Other		388,000.0		94,900.0	482,900.0
17	(b) Instruction and general					
18	purposes	63,762.4	62,551.9		4,000.0	130,314.3
19	The other state funds appropriation to the health sciences center of the university of New Mexico in the					
20	instruction and general purposes category includes five hundred eighty-one thousand five hundred dollars					
21	(\$581,500) from the tobacco settlement program fund.					
22	Performance measures:					
23	(a) Output:	Pass rate of medical school students on United States				
24		medical licensing examination, step two clinical skills				
25		exam, on first attempt				96%

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Outcome: Percent of nursing graduates passing the requisite					
2	licensure exam on first attempt					80%
3	(8) Health sciences center research and public service projects:					
4	Appropriations:					
5	(a) Bioscience authority	313.0	62.0			375.0
6	(b) Office of medical					
7	investigator	5,539.3	4,700.8			10,240.1
8	(c) Native American suicide					
9	prevention	95.4				95.4
10	(d) Minority student services	182.9				182.9
11	(e) Children's psychiatric					
12	hospital	7,891.6	11,800.0			19,691.6
13	(f) Carrie Tingley hospital	5,880.1	16,501.4			22,381.5
14	(g) Newborn intensive care	3,270.7	50.0		190.3	3,511.0
15	(h) Pediatric oncology	1,272.3	250.0			1,522.3
16	(i) Internal medicine					
17	residencies	1,070.8	100.0			1,170.8
18	(j) Poison and drug					
19	information center	1,572.0	600.0		150.0	2,322.0
20	(k) College of nursing					
21	expansion	1,012.3				1,012.3
22	(l) Other - health sciences		34,394.8		6,969.7	41,364.5
23	(m) Cancer center	3,453.2	5,733.9		13,200.0	22,387.1
24	(n) Genomics, biocomputing					
25	and environmental health					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	research		1,300.0		6,000.0	7,300.0
2	(o) Trauma specialty education		250.0			250.0
3	(p) Pediatrics specialty					
4	education		250.0			250.0
5	(q) Native American health					
6	center	261.3				261.3
7	(r) Graduate nurse education	1,964.7				1,964.7
8	(s) Psychiatry residencies	377.2				377.2
9	(t) General surgery/family					
10	community medicine					
11	residencies	313.9				313.9
12	(u) Child abuse evaluation					
13	center	150.0				150.0
14	(v) Hepatitis community health					
15	outcomes	2,256.0	557.0			2,813.0
16	(w) Healthy aging -					
17	comprehensive movement					
18	disorders	200.0				200.0
19	(x) New Mexico nursing education					
20	consortium	250.0				250.0
21	(y) Office of medical					
22	investigator grief services	220.0	150.0			370.0
23	(z) Physician assistant program					
24	and nurse practitioners	450.0				450.0
25	The other state funds appropriations to the health sciences center research and public service projects					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 program of the university of New Mexico include two million two hundred seventy-seven thousand six					
2 hundred dollars (\$2,277,600) from the tobacco settlement program fund.					
3 Subtotal	[334,198.4]	[902,946.5]		[276,834.2]	1,513,979.1
4 NEW MEXICO STATE UNIVERSITY:					
5 (1) Main campus:					
6 The purpose of the instruction and general program is to provide education services designed to meet the					
7 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
8 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
9 Appropriations:					
10 (a) Other		62,700.0		77,600.0	140,300.0
11 (b) Instruction and general					
12 purposes	122,576.6	110,200.0		2,200.0	234,976.6
13 (c) Athletics	3,724.1	13,300.0			17,024.1
14 (d) Educational television	1,054.3	1,000.0			2,054.3
15 Performance measures:					
16 (a) Outcome: Percent of a cohort of first-time, full-time,					
17 degree-seeking freshmen who complete a baccalaureate					
18 program within one hundred fifty percent of standard					
19 graduation time					49%
20 (b) Outcome: Percent of first-time, full-time freshmen retained to the					
21 third semester					76%
22 (c) Output: Number of students enrolled, by headcount					15,000
23 (d) Output: Number of awards conferred to students in high-demand					
24 fields in the most recent academic year					315
25 (e) Output: Number of credit hours delivered					167,000

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Alamogordo branch:					
2 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
3 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
4 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
5 Appropriations:					
6 (a) Other		700.0		1,574.0	2,274.0
7 (b) Instruction and general					
8 purposes	7,311.1	3,600.0		400.0	11,311.1
9 Performance measures:					
10 (a) Outcome: Percent of a cohort of first-time, full-time, degree- or					
11 certificate-seeking community college students who complete					
12 an academic program within one hundred fifty percent of					
13 standard graduation time					14%
14 (b) Outcome: Percent of first-time, full-time freshmen retained to the					
15 third semester					55%
16 (3) Carlsbad branch:					
17 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
18 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
19 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
20 Appropriations:					
21 (a) Other		600.0		1,500.0	2,100.0
22 (b) Instruction and general					
23 purposes	4,342.1	14,000.0		600.0	18,942.1
24 Performance measures:					
25 (a) Output: Number of students enrolled, by headcount					3,150

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome:					
2 Percent of a cohort of first-time, full-time, degree- or					
3 certificate-seeking community college students who complete					
4 an academic program within one hundred fifty percent of					
5 standard graduation time					18%
6 (c) Outcome:					
7 Percent of first-time, full-time freshmen retained to the					
8 third semester					53.1%
9 (d) Output:					
10 Number of awards conferred to students in high-demand					
11 fields in the most recent academic year					21
12 (e) Output:					
13 Number of credit hours delivered					27,050
14 (4) Dona Ana branch:					
15 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
16 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
17 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
18 Appropriations:					
19 (a) Other		3,400.0		13,000.0	16,400.0
20 (b) Instruction and general					
21 purposes	24,154.7	18,200.0		1,200.0	43,554.7
22 Performance measures:					
23 (a) Outcome:					
24 Percent of a cohort of first-time, full-time,					
25 degree-seeking freshman students who complete an associate					
within one hundred fifty percent of standard graduation time					15%
(b) Outcome:					
Percent of first-time, full-time freshmen retained to the					
third semester					62%
(c) Output:					
Number of awards conferred to students in high-demand					
fields in the most recent academic year					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Output: Number of students enrolled, by headcount					10,550
2 (e) Output: Number of credit hours delivered					140,000
3 (5) Grants branch:					
4 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
5 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
6 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
7 Appropriations:					
8 (a) Other		400.0		1,700.0	2,100.0
9 (b) Instruction and general					
10 purposes	3,552.9	1,500.0		1,200.0	6,252.9
11 Performance measures:					
12 (a) Outcome: Percent of a cohort of first-time, full-time,					
13 degree-seeking freshman students who complete an associate					
14 program within one hundred fifty percent of standard					
15 graduation time					20%
16 (b) Outcome: Percent of first-time, full-time freshmen retained to the					
17 third semester					53%
18 (c) Output: Number of awards conferred to students in high-demand					
19 fields in the most recent academic year					3
20 (d) Output: Number of students enrolled, by headcount					1,625
21 (e) Output: Number of unduplicated awards conferred in the most recent					
22 academic year					75
23 (f) Output: Number of credit hours delivered					1,648
24 (6) Department of agriculture:					
25 Appropriations:					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Department of agriculture	12,019.2	5,300.0		2,900.0	20,219.2
2	(7) Agricultural experiment station:					
3	Appropriations:					
4	(a) Agricultural experiment					
5	station	14,948.6	4,800.0		14,250.0	33,998.6
6	(b) Sustainable agricultural					
7	center of excellence	250.0				250.0
8	(8) Cooperative extension service:					
9	Appropriations:					
10	(a) Cooperative extension					
11	service	13,635.3	4,800.0		9,100.0	27,535.3
12	(9) Research and public service projects:					
13	Appropriations:					
14	(a) Autism program	614.0				614.0
15	(b) Sunspot solar observatory					
16	consortium	273.0				273.0
17	(c) STEM alliance for minority					
18	participation	318.0				318.0
19	(d) Mental health nurse					
20	practitioner	1,000.0				1,000.0
21	(e) Water resource research					
22	institute	931.9				931.9
23	(f) Indian resources					
24	development	277.9	1,700.0			1,977.9
25	(g) Manufacturing sector					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	development program	674.6				674.6
2	(h) Arrowhead center for					
3	business development	343.9			1,300.0	1,643.9
4	(i) Viticulturist		1,300.0			1,300.0
5	(j) Nurse expansion	1,175.0				1,175.0
6	(k) Alliance teaching and					
7	learning advancement	286.2				286.2
8	(l) College assistance migrant					
9	program	205.8				205.8
10	(m) Veterans center	50.0				50.0
11	(n) Carlsbad branch -					
12	manufacturing sector					
13	development program	232.9				232.9
14	(o) Carlsbad branch - nurse					
15	expansion	108.9				108.9
16	(p) Dona Ana branch - dental					
17	hygiene program	206.0				206.0
18	(q) Dona Ana branch - nurse					
19	expansion	352.3				352.3
20	Subtotal	[214,619.3]	[247,500.0]		[128,524.0]	590,643.3

21 NEW MEXICO HIGHLANDS UNIVERSITY:
 22 (l) Main campus:
 23 The purpose of the instruction and general program is to provide education services designed to meet the
 24 intellectual, educational and quality of life goals associated with the ability to enter the workforce,
 25 compete and advance in the new economy and contribute to social advancement through informed citizenship.

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Other		13,500.0		9,500.0	23,000.0
3 (b) Instruction and general					
4 purposes	29,476.6	12,216.7		172.5	41,865.8
5 (c) Athletics	2,376.9	500.0			2,876.9
6 Performance measures:					
7 (a) Output:	Percent of a cohort of first-time, full-time,				
8	degree-seeking freshmen who complete a baccalaureate				
9	program within one hundred fifty percent of standard				
10	graduation time				22%
11 (b) Outcome:	Percent of first-time, full-time freshmen retained to the				
12	third semester				53%
13 (c) Output:	Number of awards conferred to students in high-demand				
14	fields in the most recent academic year				N/A
15 (d) Output:	Number of credit hours delivered				60,000
16 (e) Output:	Number of students enrolled, by headcount				4,100
17 (2) Research and public service projects:					
18 Appropriations:					
19 (a) Native american social work					
20 institute	205.0				205.0
21 (b) Advanced placement	216.9				216.9
22 (c) Minority student services	530.6				530.6
23 (d) Forest and watershed					
24 institute	304.6				304.6
25 (e) Nurse expansion	212.5				212.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) Doctor of nurse practitioner	170.0				170.0
2 Subtotal	[33,493.1]	[26,216.7]		[9,672.5]	69,382.3
3 WESTERN NEW MEXICO UNIVERSITY:					
4 (1) Main campus:					
5 The purpose of the instruction and general program is to provide education services designed to meet the					
6 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
7 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
8 Appropriations:					
9 (a) Other		6,600.0		7,000.0	13,600.0
10 (b) Instruction and general					
11 purposes	18,741.6	13,202.0		200.0	32,143.6
12 (c) Athletics	2,113.9	800.0			2,913.9
13 Performance measures:					
14 (a) Outcome: Percent of first-time, full-time freshmen retained to the					
15 third semester					59%
16 (b) Output: Number of awards conferred to students in high-demand					
17 fields in the most recent academic year					234
18 (c) Output: Number of students enrolled, by headcount					5,000
19 (d) Output: Number of credit hours delivered					45,500
20 (e) Output: Percent of a cohort of first-time, full-time,					
21 degree-seeking freshmen who complete a baccalaureate					
22 program within one hundred fifty percent of standard					
23 graduation time					30%
24 (2) Research and public service projects:					
25 Appropriations:					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Instructional television	72.4				72.4
2	(b) Truth or Consequences and					
3	Deming Expansion	500.0				500.0
4	(c) Pharmacy and phlebotomy					
5	programs	57.2				57.2
6	(d) Web-based teacher licensure	129.2				129.2
7	(e) Child development center	305.2				305.2
8	(f) Nurse expansion	957.8				957.8
9	Subtotal	[22,877.3]	[20,602.0]		[7,200.0]	50,679.3
10	EASTERN NEW MEXICO UNIVERSITY:					
11	(1) Main campus:					
12	The purpose of the instruction and general program is to provide education services designed to meet the					
13	intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
14	compete and advance in the new economy and contribute to social advancement through informed citizenship.					
15	Appropriations:					
16	(a) Other		14,000.0		27,000.0	41,000.0
17	(b) Instruction and general					
18	purposes	29,707.0	21,500.0		2,700.0	53,907.0
19	(c) Athletics	2,352.1	2,200.0		12.0	4,564.1
20	(d) Educational television	1,071.7	1,300.0		25.0	2,396.7
21	Performance measures:					
22	(a) Outcome:	Percent of first-time, full-time freshmen retained to the				
23		third semester				64%
24	(b) Output:	Number of awards conferred to students in high-demand				
25		fields in the most recent academic year				239

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output:					105,500
2 (d) Output:					5,637
3 (e) Output:					
4					
5					
6					34%
7 (2) Roswell branch:					
8 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
9 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
10 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
11 Appropriations:					
12 (a) Other		3,700.0		6,000.0	9,700.0
13 (b) Instruction and general					
14 purposes	12,069.0	6,500.0		1,400.0	19,969.0
15 Performance measures:					
16 (a) Outcome:					
17					
18					
19					30%
20 (b) Outcome:					
21					55%
22 (c) Output:					
23					20
24 (d) Output:					
25					650

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Output: Number of students enrolled, by headcount					3,000
2 (f) Output: Number of credit hours delivered					47,000
3 (3) Ruidoso branch:					
4 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
5 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
6 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
7 Appropriations:					
8 (a) Other		31.2		1,500.0	1,531.2
9 (b) Instruction and general					
10 purposes	2,127.9	1,800.0		700.0	4,627.9
11 Performance measures:					
12 (a) Outcome: Percent of a cohort of first-time, full-time, degree- or					
13 certificate-seeking community college students who complete					
14 an academic program within one hundred fifty percent of					
15 standard graduation time					26%
16 (b) Outcome: Percent of first-time, full-time freshmen retained to the					
17 third semester					41%
18 (c) Output: Number of awards conferred to students in high-demand					
19 fields in the most recent academic year					1
20 (d) Output: Number of students enrolled, by headcount					901
21 (e) Output: Number of credit hours delivered					8,361
22 (4) Research and public service projects:					
23 Appropriations:					
24 (a) Blackwater draw site and					
25 museum	92.9	42.0			134.9

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Student success programs	417.0				417.0
2	(c) Nurse expansion	328.0				328.0
3	(d) At-risk student tutoring	224.6				224.6
4	(e) Allied health	142.4				142.4
5	(f) Roswell branch - nurse					
6	expansion	270.0				270.0
7	(g) Roswell branch - airframe					
8	mechanics	75.1				75.1
9	(h) Roswell branch - special					
10	services program	118.6				118.6
11	(i) Teacher ed free tuition	200.0				200.0
12	(j) Greyhound promise	100.0				100.0
13	(k) Youth challenge	100.0				100.0
14	(l) Nursing program	190.0				190.0
15	Subtotal	[49,586.3]	[51,073.2]		[39,337.0]	139,996.5
16	NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
17	(1) Main campus:					
18	The purpose of the instruction and general program is to provide education services designed to meet the					
19	intellectual, educational and quality of life goals associated with the ability to enter the work force,					
20	compete and advance in the new economy and contribute to social advancement through informed citizenship.					
21	Appropriations:					
22	(a) Other		18,000.0		21,095.0	39,095.0
23	(b) Instruction and general					
24	purposes	28,983.7	23,126.0			52,109.7
25	Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Percent of a cohort of first-time, full-time,					
2 degree-seeking freshmen who complete a baccalaureate					
3 program within one hundred fifty percent of standard					
4 graduation time					50%
5 (b) Output: Number of students enrolled, by headcount					1,900
6 (c) Output: Number of credit hours delivered					45,000
7 (d) Output: Number of unduplicated awards conferred in the most recent					
8 academic year					335
9 (e) Output: Number of awards conferred to students in high-demand					
10 fields in the most recent academic year					
11 (2) Bureau of mine safety:					
12 Appropriations:					
13 (a) Bureau of mine safety	321.1			300.0	621.1
14 (3) Bureau of geology and mineral resources:					
15 Appropriations:					
16 (a) Bureau of geology and					
17 mineral resources	4,337.7	1,035.0		330.0	5,702.7
18 The general fund appropriation to the bureau of geology and mineral resources program of the New Mexico					
19 institute of mining and technology includes one hundred thousand dollars (\$100,000) from federal Mineral					
20 Leasing Act receipts.					
21 (4) Petroleum recovery research center:					
22 Appropriations:					
23 (a) Petroleum recovery research					
24 center	2,012.4	636.0		4,600.0	7,248.4
25 (5) Geophysical research center:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Geophysical research center	1,125.0	1,100.0		1,900.0	4,125.0
3 (6) Research and public service projects:					
4 Appropriations:					
5 (a) Cybersecurity education					
6 and research center	150.0				150.0
7 (b) Energetic materials					
8 research center	811.5	4,300.0		28,500.0	33,611.5
9 (c) Science and engineering					
10 fair	207.5				207.5
11 (d) Institute for complex					
12 additive systems analysis	1,000.0	1,014.0		1,000.0	3,014.0
13 (e) Cave and karst research	365.7	62.0			427.7
14 (f) Homeland security center	531.4			2,187.0	2,718.4
15 (g) Cybersecurity center of					
16 excellence	250.0				250.0
17 (h) Chemical engineering					
18 student assistanceships	87.0				87.0
19 Subtotal	[40,183.0]	[49,273.0]		[59,912.0]	149,368.0
20 NORTHERN NEW MEXICO COLLEGE:					
21 (1) Main campus:					
22 The purpose of the instruction and general program is to provide education services designed to meet the					
23 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
24 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Other		2,900.0		4,700.0	7,600.0
2 (b) Instruction and general					
3 purposes	10,479.1	5,000.0		4,200.0	19,679.1
4 (c) Athletics	570.7	200.0			770.7
5 Performance measures:					
6 (a) Output:					
7 Percent of a cohort of first-time, full-time,					
8 degree-seeking freshmen who complete a baccalaureate					
9 program within one hundred fifty percent of standard					
10 graduation time					25%
11 (b) Outcome:					
12 Percent of first-time, full-time freshmen retained to the					
13 third semester					66.5%
14 (c) Output:					
15 Number of students enrolled, by headcount					1,400
16 (d) Output:					
17 Number of credit hours delivered					23,700
18 (e) Output:					
19 Number of awards conferred to students in high-demand					
20 fields in the most recent academic year					60
21 (2) Research and public service projects:					
22 Appropriations:					
23 (a) Nurse expansion	400.0				400.0
24 (b) Science, technology,					
25 engineering, arts and					
26 math initiatives	137.3				137.3
27 (c) Veterans center	127.5				127.5
28 (d) Anna age eight institute	474.0				474.0
29 (e) Academic program evaluation	50.0				50.0
30 Subtotal	[12,238.6]	[8,100.0]		[8,900.0]	29,238.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 SANTA FE COMMUNITY COLLEGE:					
2 (1) Main campus:					
3 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
4 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
5 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
6 Appropriations:					
7 (a) Other		1,374.0		15,477.0	16,851.0
8 (b) Instruction and general					
9 purposes	10,738.4	26,473.0		3,300.0	40,511.4
10 Performance measures:					
11 (a) Outcome: Percent of a cohort of first-time, full-time, degree- or					
12 certificate-seeking community college students who complete					
13 an academic program within one hundred fifty percent of					
14 standard graduation time					10%
15 (b) Outcome: Percent of first-time, full-time freshmen retained to the					
16 third semester					60%
17 (c) Output: Number of students enrolled, by headcount					7240
18 (d) Output: Number of credit hours delivered					59,900
19 (e) Output: Number of awards conferred to students in high-demand					
20 fields in the most recent academic year					184
21 (2) Research and public service projects:					
22 Appropriations:					
23 (a) First born, home visiting					
24 and technical assistance	150.0				150.0
25 (b) Teacher education expansion	100.0				100.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Small business development					
2 centers	4,161.3			2,600.0	6,761.3
3 (d) Nurse expansion	353.9				353.9
4 Subtotal	[15,503.6]	[27,847.0]		[21,377.0]	64,727.6
5 CENTRAL NEW MEXICO COMMUNITY COLLEGE:					
6 (1) Main campus:					
7 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
8 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
9 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
10 Appropriations:					
11 (a) Other		6,100.0		19,800.0	25,900.0
12 (b) Instruction and general					
13 purposes	62,163.3	87,000.0		3,500.0	152,663.3
14 Performance measures:					
15 (a) Outcome: Percent of a cohort of first-time, full-time, degree- or					
16 certificate-seeking community college students who complete					
17 an academic program within one hundred fifty percent of					
18 standard graduation time					28%
19 (b) Outcome: Percent of first-time, full-time freshmen retained to the					
20 third semester					63.5%
21 (c) Output: Number of students enrolled, by headcount					32,500
22 (d) Output: Number of credit hours delivered					355,215
23 (2) Research and public service projects:					
24 Appropriations:					
25 (a) Nurse expansion	179.6				179.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[62,342.9]	[93,100.0]		[23,300.0]	178,742.9
2 LUNA COMMUNITY COLLEGE:					
3 (1) Main campus:					
4 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
5 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
6 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
7 Appropriations:					
8 (a) Other		1,808.3		58.3	1,866.6
9 (b) Instruction and general					
10 purposes	7,003.8	87.1		182.1	7,273.0
11 (c) Athletics	497.0				497.0
12 Performance measures:					
13 (a) Outcome: Percent of a cohort of first-time, full-time, degree- or					
14 certificate-seeking community college students who complete					
15 an academic program within one hundred fifty percent of					
16 standard graduation time					37%
17 (b) Outcome: Percent of first-time, full-time freshmen retained to the					
18 third semester					50%
19 (c) Output: Number of students enrolled, by headcount					1,807
20 (d) Output: Number of credit hours delivered					18,122
21 (e) Output: Number of awards conferred to students in high-demand					
22 fields in the most recent academic year					33
23 (2) Research and public service projects:					
24 Appropriations:					
25 (a) Nurse expansion	267.0				267.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Student retention and					
2 completion	530.6				530.6
3 Subtotal	[8,298.4]	[1,895.4]		[240.4]	10,434.2
4 MESALANDS COMMUNITY COLLEGE:					
5 (1) Main campus:					
6 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
7 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
8 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
9 Appropriations:					
10 (a) Other		600.0		700.0	1,300.0
11 (b) Instruction and general					
12 purposes	4,126.0	962.0		550.0	5,638.0
13 (c) Athletics	229.8				229.8
14 Performance measures:					
15 (a) Outcome:					
16 Percent of a cohort of first-time, full-time, degree- or					
17 certificate-seeking community college students who complete					
18 an academic program within one hundred fifty percent of					
19 standard graduation time					41%
20 (b) Outcome:					
21 Percent of first-time, full-time freshmen retained to the					
22 third semester					65%
23 (c) Output:					
24 Number of students enrolled, by headcount					1,525
25 (d) Output:					
Number of credit hours delivered					6,500
(e) Output:					
Number of awards conferred to students in high-demand					
fields in the most recent academic year					200
(2) Research and public service projects:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Wind training center	113.4				113.4
3 Subtotal	[4,469.2]	[1,562.0]		[1,250.0]	7,281.2
4 NEW MEXICO JUNIOR COLLEGE:					
5 (1) Main campus:					
6 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
7 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
8 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
9 Appropriations:					
10 (a) Other		3,600.0		2,000.0	5,600.0
11 (b) Instruction and general					
12 purposes	5,856.5	15,000.0		450.0	21,306.5
13 (c) Athletics	569.7				569.7
14 Performance measures:					
15 (a) Outcome:					
16 Percent of a cohort of first-time, full-time, degree- or					
17 certificate-seeking community college students who complete					
18 an academic program within one hundred fifty percent of					
19 standard graduation time					36%
20 (b) Outcome:					
21 Percent of first-time, full-time freshmen retained to the					
22 third semester					60%
23 (c) Output:					
24 Number of students enrolled, by headcount					3,500
25 (d) Output:					
Number of credit hours delivered					50,000
(e) Output:					
Number of awards conferred to students in high-demand					
fields in the most recent academic year					70
(2) Research and public service projects:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Oil and gas management					
3 program	171.3				171.3
4 (b) Nurse expansion	299.9				299.9
5 (c) Lea county distance					
6 education consortium	29.2				29.2
7 Subtotal	[6,926.6]	[18,600.0]		[2,450.0]	27,976.6
8 SAN JUAN COLLEGE:					
9 (1) Main campus:					
10 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
11 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
12 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
13 Appropriations:					
14 (a) Other		14,000.0		22,000.0	36,000.0
15 (b) Instruction and general					
16 purposes	25,071.3	34,000.0		6,000.0	65,071.3
17 Performance measures:					
18 (a) Outcome:					
19 Percent of a cohort of first-time, full-time, degree- or					
20 certificate-seeking community college students who complete					
21 an academic program within one hundred fifty percent of					
22 standard graduation time					26%
23 (b) Outcome:					
24 Percent of first-time, full-time freshmen retained to the					
25 third semester					61%
(c) Output:					
Number of students enrolled, by headcount					10,500
(d) Output:					
Number of credit hours delivered					130,000

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Output: Number of awards conferred to students in high-demand					
2 fields in the most recent academic year					130
3 (2) Research and public service projects:					
4 Appropriations:					
5 (a) Dental hygiene program	175.0				175.0
6 (b) Nurse expansion	250.0				250.0
7 (c) Center for excellence -					
8 renewable energy	250.0				250.0
9 Subtotal	[25,746.3]	[48,000.0]		[28,000.0]	101,746.3
10 CLOVIS COMMUNITY COLLEGE:					
11 (1) Main campus:					
12 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
13 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
14 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
15 Appropriations:					
16 (a) Other		500.0		5,900.0	6,400.0
17 (b) Instruction and general					
18 purposes	10,021.9	5,500.0		1,200.0	16,721.9
19 Performance measures:					
20 (a) Outcome: Percent of a cohort of first-time, full-time, degree- or					
21 certificate-seeking community college students who complete					
22 an academic program within one hundred fifty percent of					
23 standard graduation time					35%
24 (b) Outcome: Percent of first-time, full-time freshmen retained to the					
25 third semester					63%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Output: Number of students enrolled, by headcount					5,200
2 (d) Output: Number of credit hours delivered					48,000
3 (e) Output: Number of awards conferred to students in high-demand					
4 fields in the most recent academic year					95
5 (2) Research and public service projects:					
6 Appropriations:					
7 (a) Nurse expansion	272.9				272.9
8 Subtotal	[10,294.8]	[6,000.0]		[7,100.0]	23,394.8
9 NEW MEXICO MILITARY INSTITUTE:					
10 (1) Main campus:					
11 The purpose of the New Mexico military institute program is to provide college-preparatory instruction					
12 for students in a residential, military environment culminating in a high school diploma or associates					
13 degree.					
14 Appropriations:					
15 (a) Other		7,800.0		1,140.0	8,940.0
16 (b) Instruction and general					
17 purposes	1,373.6	26,800.0		233.0	28,406.6
18 (c) Athletics	353.2	435.0			788.2
19 Performance measures:					
20 (a) Outcome: Average American college testing composite score for					
21 graduating high school seniors					22
22 (b) Outcome: Proficiency profile reading scores for graduating college					
23 sophomores					115
24 (2) Research and public service projects:					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Knowles legislative					
2 scholarship program	1,284.7				1,284.7
3 Subtotal	[3,011.5]	[35,035.0]		[1,373.0]	39,419.5
4 NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					
5 (1) Main campus:					
6 The purpose of the New Mexico school for the blind and visually impaired program is to provide the					
7 training, support and resources necessary to prepare blind and visually impaired children of New Mexico					
8 to participate fully in their families, communities and workforce and to lead independent, productive					
9 lives.					
10 Appropriations:					
11 (a) Instruction and general					
12 purposes	1,072.4	16,261.0		237.5	17,570.9
13 Performance measures:					
14 (a) Output: Number of New Mexico teachers who complete a personnel					
15 preparation program to become a teacher of the visually					
16 impaired					12
17 (2) Research and public service projects:					
18 Appropriations:					
19 (a) Early childhood center	361.9				361.9
20 (b) Low vision clinic programs	111.1				111.1
21 Subtotal	[1,545.4]	[16,261.0]		[237.5]	18,043.9
22 NEW MEXICO SCHOOL FOR THE DEAF:					
23 (1) Main campus:					
24 The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive,					
25 fully accessible and language-rich learning environment for its students who are deaf and hard-of-hearing					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and to work collaboratively with families, agencies and communities throughout the state to meet the					
2 unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing.					
3 Appropriations:					
4 (a) Instruction and general					
5 purposes	4,091.0	12,100.0		300.0	16,491.0
6 Performance measures:					
7 (a) Outcome: Rate of transition to postsecondary education,					
8 vocational-technical training school, junior colleges, work					
9 training or employment for graduates based on a three-year					
10 rolling average					100%
11 (b) Outcome: Percent of first-year signers who demonstrate improvement					
12 in American sign language based on fall or spring					
13 assessments					100%
14 (2) Research and public service projects:					
15 Appropriations:					
16 (a) Statewide outreach services	236.6				236.6
17 Subtotal	[4,327.6]	[12,100.0]		[300.0]	16,727.6
18 TOTAL HIGHER EDUCATION	893,226.5	1,573,776.5	44,565.7	620,896.9	3,132,465.6
19 K. PUBLIC SCHOOL SUPPORT					
20 Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not					
21 revert at the end of fiscal year 2021.					
22 PUBLIC SCHOOL SUPPORT:					
23 (1) State equalization guarantee distribution:					
24 The purpose of public school support is to carry out the mandate to establish and maintain a uniform					
25 system of free public schools sufficient for the education of, and open to, all the children of school					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 age in the state.					
2 Appropriations:	3,235,465.4	7,000.0			3,242,465.4
3 The rate of distribution of the state equalization guarantee distribution shall be based on a program					
4 unit value determined by the secretary of public education. The secretary of public education shall					
5 establish a preliminary unit value to establish budgets for the 2020-2021 school year and then, on					
6 verification of the number of units statewide for fiscal year 2021 but no later than January 31, 2021,					
7 the secretary of public education may adjust the program unit value. In setting the preliminary unit					
8 value and the final unit value in January, the public education department shall consult with the					
9 department of finance and administration, the legislative finance committee and the legislative education					
10 study committee.					
11 The general fund appropriation to the state equalization guarantee distribution includes sixty-nine					
12 million five hundred seventy-two thousand dollars (\$69,572,000) to provide an average three percent					
13 salary increase for all public school personnel other than public school transportation personnel. The					
14 secretary of public education shall not approve the operating budget of a school district or charter					
15 school that does not provide an average three percent salary increase for all public school personnel.					
16 The secretary of public education shall ensure that during fiscal year 2021 no full-time level one					
17 teacher receives a base salary less than forty-one thousand dollars (\$41,000).					
18 The general fund appropriation to the state equalization guarantee distribution includes fifty-					
19 seven million two hundred dollars (\$57,000,200) contingent on enactment of a bill in the second session					
20 of the fifty-fourth legislature amending the Public School Finance Act to increase the at-risk index					
21 multiplier to twenty-seven-hundredths; create a cost differential of seventy-five-hundredths of one					
22 program unit in the public school funding formula for licensed teachers with special education					
23 endorsement providing appropriate instruction and interventions to students with disabilities that					
24 address the needs of students with disabilities; create a cost differential of seventy-five-hundredths of					
25 one program unit in the public school funding formula for licensed teachers who teach in a public					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 education department-approved bilingual multicultural education program providing appropriate, evidence-
2 based services to address the language and academic needs of English learners; and create a cost
3 differential of five-tenths of one program unit in the public school funding formula for licensed level
4 two and level three-A teachers mentoring new teachers pursuant to Section 22-10A-9 NMSA 1978.

5 The general fund appropriation to the state equalization guarantee distribution includes seventy-
6 one million three hundred ninety-four thousand one hundred dollars (\$71,394,100) for extended learning
7 time programs pursuant to Section 22-8-23.10 NMSA 1978. The secretary of public education shall consider
8 those extended learning time programs eligible for state financial support and the amount of state
9 funding available for extended learning time programs and determine, in consultation with the department
10 of finance and administration, legislative finance committee and legislative education study committee,
11 the programs and consequent numbers of students in extended learning time programs that will be used to
12 calculate the number of additional program units for extended learning time programs. Any amount of the
13 seventy-one million three hundred ninety-four thousand one hundred dollar (\$71,394,100) appropriation
14 that is not distributed through the extended learning time program factor, calculated by multiplying the
15 final program unit value set for the 2020-2021 school year by the total extended learning time program
16 units and subtracting that product from seventy-one million three hundred ninety-four thousand one
17 hundred dollars (\$71,394,100), shall be transferred to the public education reform fund.

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 hundred dollar (\$119,895,900) appropriation that is not distributed through the K-5 plus program factor,
2 calculated by multiplying the final program unit value set for the 2020-2021 school year by the total K-5
3 plus program units and subtracting that product from one hundred nineteen million eight hundred ninety-
4 five thousand nine hundred dollars (\$119,895,900), shall be transferred to the public education reform
5 fund.

6 For fiscal year 2021, in approving schools for participation in the K-5 plus program, the public
7 education department shall prioritize approval for school districts or charter schools that provide the
8 program to all elementary students. A school district or charter school that provides a public education
9 department-approved K-5 plus program as defined in Subsection B of Section 22-13D-2 NMSA 1978 or at least
10 two hundred five days of instruction to all elementary school students in the school district or charter
11 school in fiscal year 2021 shall be eligible to generate K-5 plus program units using the total average
12 number of elementary school students enrolled on the second and third reporting date of the 2019-2020
13 school year multiplied by the cost differential factor of three-tenths as established in Section 22-8-
14 23.11 NMSA 1978.

15 For fiscal year 2021, the secretary of public education may allow an elementary school starting a
16 new K-5 plus program with at least eighty percent of students that participate in the K-5 plus program
17 staying with the same teacher and cohort of students during the regular school year to be eligible for K-
18 5 plus program units in fiscal year 2021, provided the elementary school shall meet all requirements of
19 Subsection B of Section 22-13D-2 NMSA 1978 by fiscal year 2022.

20 For fiscal year 2021, if the general fund appropriation to the state equalization guarantee
21 distribution for extended learning time programs is insufficient to meet the level of state support
22 required for public education department-approved extended learning time programs and the secretary of
23 public education certifies to the department of finance and administration, legislative finance committee
24 and legislative education study committee that sufficient funds remain unspent from the K-5 plus
25 appropriation after all eligible public education department-approved K-5 plus programs are funded, up to

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 thirty-five million dollars (\$35,000,000) of the general fund appropriation to the state equalization
2 guarantee distribution for K-5 plus programs may be used for extended learning time programs.

3 For fiscal year 2021, if the program cost made available is insufficient to meet the level of state
4 support required by the special education maintenance of effort requirements of Part B of the federal
5 Individuals with Disabilities Education Act, the public education department shall reduce the program
6 cost in an amount that equals the projected shortfall and distribute that amount to school districts and
7 charter schools in the same manner and on the same basis as the state equalization guarantee distribution
8 to meet the level of support required by Part B of the federal Individuals with Disabilities Education
9 Act for fiscal year 2021 and shall reduce the final unit value to account for the reduction.

10 After considering those elementary physical education programs eligible for state financial support
11 and the amount of state funding available for elementary physical education, the secretary of public
12 education shall annually determine the programs and the consequent numbers of students in elementary
13 physical education that will be used to calculate the number of elementary physical education program
14 units, provided that no school district or charter school shall generate elementary physical education
15 program units in fiscal year 2021 in excess of the total average number of elementary school students
16 enrolled on the second and third reporting date of the 2019-2020 school year multiplied by the cost
17 differential factor of six one-hundredths as established in Section 22-8-23.7 NMSA 1978.

18 The public education department shall monitor and evaluate the ways in which school districts and
19 individual schools use funding distributed for at-risk program units, bilingual and multicultural
20 education program units, extended learning time program units, K-5 plus program units, special education
21 program units, instructional materials, new teacher mentorship and classroom instruction in fiscal year
22 2021 and report its findings and recommendations to the governor, legislative education study committee
23 and legislative finance committee on or before November 1, 2020.

24 The general fund appropriation to the state equalization guarantee distribution includes thirty
25 million dollars (\$30,000,000) for school districts and charter schools to purchase culturally and

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 linguistically appropriate instructional materials for eligible students. A school district or charter
2 school that does not use the allocation for instructional materials shall provide the public education
3 department a description of how the allocation was used and demonstrate that budgeted spending levels for
4 instructional materials are sufficient to provide a free and appropriate public education to all
5 students.

6 The public education department shall monitor and evaluate the extent to which schools purchase and
7 use instructional materials relevant to the cultures, languages, history and experiences of culturally
8 and linguistically diverse students and report its findings and recommendations to the governor,
9 legislative education study committee and legislative finance committee on or before November 1, 2020.

10 The general fund appropriation to the state equalization guarantee distribution includes twelve
11 million dollars (\$12,000,000) for school districts and charter schools to meet requirements of Section
12 22-10A-9 NMSA 1978, create an educational plan pursuant to Section 22-8-6 NMSA 1978 and provide targeted
13 and ongoing professional development focused on case management, tutoring, data-guided instruction,
14 coaching or other evidence-based practices that improve student outcomes. The public education department
15 shall monitor and evaluate the ways in which school districts and individual schools use funding for
16 mentorship and professional development and report its findings and recommendations to the governor,
17 legislative education study committee and legislative finance committee on or before November 1, 2020.

18 The general fund appropriation to the state equalization guarantee distribution includes twelve
19 million dollars (\$12,000,000) for school districts and charter schools to provide evidence-based
20 structured literacy interventions and develop literacy collaborative models that lead to improved reading
21 and writing achievement of students in kindergarten through second grade. The public education department
22 shall monitor and evaluate the ways in which school districts and individual schools use funding
23 distributed for early literacy interventions and collaborative models and report its findings and
24 recommendations to the governor, legislative education study committee and legislative finance committee
25 on or before November 1, 2020.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The public education department shall not approve the operating budget of any school district or
2 charter school to operate a four-day school week during the 2020-2021 school year that did not provide a
3 four-day school week during the 2019-2020 school year.

4 The public education department shall not approve the operating budget of any school district or
5 charter school with fewer than fifty thousand students that spends less than one standard deviation below
6 the average expenditure rate of comparable school districts and charter schools on instruction, student
7 support services and instructional support services unless that school district or charter school
8 demonstrates the budgeted spending level for instruction, student support services and instructional
9 support services is sufficient to provide a free and appropriate public education to all students.

10 The public education department shall not approve the operating budget of any school district or
11 charter school with greater than or equal to fifty thousand students that spends less than seventy-five
12 percent of general fund appropriations on instruction, student support services and instructional support
13 services unless that school district or charter school demonstrates the budgeted spending level for
14 instruction, student support services and instructional support services is sufficient to provide a free
15 and appropriate public education to all students.

16 Funds appropriated from the general fund to the state equalization guarantee distribution or any
17 cash balances derived from appropriations from the general fund to the state equalization guarantee
18 distribution in any year shall not be used to fund any litigation against the state unless or until a
19 court issues a final decision in favor of a plaintiff school district or charter school and all legal
20 remedies have been exhausted.

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

24 The general fund appropriation to the state equalization guarantee distribution reflects the
25 deduction of federal revenue pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 includes payments to school districts and charter schools commonly known as “impact aid funds” pursuant
2 to 20 U.S.C. 7701 et seq., and formerly known as “PL874 funds.”

3 The general fund appropriation to the state equalization guarantee distribution includes eleven
4 million three hundred eighty thousand dollars (\$11,380,000) contingent on enactment of a bill in the
5 second session of the fifty-fourth legislature amending the Public School Finance Act to reduce the
6 deduction for local and federal revenue included in the calculation of the state equalization guarantee
7 distribution in Subsection B and C of Section 22-8-25 NMSA 1978 from seventy-five percent to sixty-five
8 percent.

9 The other state funds appropriation is from the balances received by the public education
10 department pursuant to Section 66-5-44 NMSA 1978.

11 Within thirty calendar days of initial submission, the secretary of public education shall process
12 and pay each request for reimbursement submitted to the public education department by a school district
13 or charter school.

14 The department of finance and administration may adjust a school district’s or charter school’s
15 monthly state equalization guarantee progress payment to provide flexibility to meet cash flow needs,
16 provided that no school district or charter school shall receive an annual state equalization guarantee
17 distribution that is more than their proportionate fiscal year 2021 share.

18 Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2021
19 from appropriations made from the general fund shall revert to the general fund.

20 Performance measures:

21 (a) Outcome: Percent of fourth-grade students who achieve proficiency or
22 above on the standards-based assessment in reading 34%

23 (b) Outcome: Percent of fourth-grade students who achieve proficiency or
24 above on the standards-based assessment in mathematics 34%

25 (c) Outcome: Percent of eighth-grade students who achieve proficiency or

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					34%
2	(d) Outcome:	above on the standards-based assessment in reading			34%
3		Percent of eighth-grade students who achieve proficiency or			
4	(e) Quality:	above on the standards-based assessment in mathematics			34%
5		Current four-year cohort graduation rate using shared			
6	(f) Outcome:	accountability			75%
7		Percent of dollars budgeted by districts with fewer than			
8	(g) Outcome:	750 members for instructional support, budget categories			
9		1000, 2100 and 2200			65%
10	(h) Outcome:	Percent of dollars budgeted by districts with 750 members			
11		or greater for instructional support, budget categories			
12	(i) Outcome:	1000, 2100 and 2200			75%
13	(j) Outcome:	Percent of dollars budgeted by charter schools for			
14		instructional support, budget categories 1000, 2100 and 2200			68%
15	(k) Outcome:	Percent of economically disadvantaged eighth-grade students			
16		who achieve proficiency or above on the standards-based			
17	(l) Outcome:	assessment in mathematics			34%
18		Percent of economically disadvantaged eighth-grade students			
19	(m) Outcome:	who achieve proficiency or above on the standards-based			
20		assessment in reading			34%
21	(n) Outcome:	Percent of economically disadvantaged fourth-grade students			
22		who achieve proficiency or above on the standards-based			
23	(o) Outcome:	assessment in reading			34%
24		Percent of economically disadvantaged fourth-grade students			
25		who achieve proficiency or above on the standards-based			
		assessment in mathematics			34%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (m) Explanatory: Percent of funds generated by the at-risk index associated					
2 with at-risk services					
3 (n) Outcome: Chronic absenteeism rate among students in middle school					<10%
4 (o) Outcome: Chronic absenteeism rate among students in high school					<10%
5 (p) Outcome: Chronic absenteeism rate among students in elementary school					<10%
6 (2) Transportation distribution:					
7 Appropriations:	115,615.0				115,615.0
8 The general fund appropriation to the transportation distribution includes three million seven hundred					
9 seven thousand three hundred dollars (\$3,707,300) for transportation of students to extended learning					
10 time programs. If a school district or state-chartered charter school does not transport students to					
11 extended learning time programs, the school district's or state-chartered charter school's proportionate					
12 share of the three million seven hundred seven thousand three hundred dollar (\$3,707,300) appropriation					
13 to the transportation distribution for extended learning time programs shall be transferred to the public					
14 education reform fund.					
15 The general fund appropriation to the transportation distribution includes three million eight					
16 hundred eighteen thousand nine hundred dollars (\$3,818,900) for transportation of students to K-5 plus					
17 programs. If a school district or state-chartered charter school does not transport students to K-5 plus					
18 programs, the school district's or state-chartered charter school's proportionate share of the three					
19 million eight hundred eighteen thousand nine hundred dollar (\$3,818,900) appropriation to the					
20 transportation distribution for K-5 plus programs shall be transferred to the public education reform					
21 fund.					
22 The general fund appropriation to the transportation distribution includes one million one hundred					
23 ninety-five thousand five hundred dollars (\$1,195,500) to provide an average three percent salary					
24 increase for all public school transportation personnel. The secretary of public education shall not					
25 approve the operating budget of a school district or charter school that does not provide an average					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 three percent salary increase for public school transportation personnel.					
2 (3) Supplemental distribution:					
3 Appropriations:					
4 (a) Out-of-state tuition	285.0				285.0
5 (b) Emergency supplemental	2,000.0				2,000.0
6 The secretary of public education shall not distribute any emergency supplemental funds to a school					
7 district or charter school that is not in compliance with the Audit Act or that has cash and invested					
8 reserves, or other resources or any combination thereof, equaling five percent or more of their operating					
9 budget.					
10 Any unexpended balances in the supplemental distribution of the public education department					
11 remaining at the end of fiscal year 2021 from appropriations made from the general fund shall revert to					
12 the general fund.					
13 Subtotal	[3,353,365.4]	[7,000.0]			3,360,365.4
14 FEDERAL FLOW THROUGH:					
15 Appropriations:				486,300.0	486,300.0
16 Subtotal				[486,300.0]	486,300.0
17 INSTRUCTIONAL MATERIALS:					
18 (1) Dual-credit instructional materials:					
19 Appropriations:	1,500.0				1,500.0
20 The general fund appropriation to the public education department for dual-credit instructional materials					
21 shall be used by the department to reimburse school districts, charter schools, state-supported schools					
22 and bureau of Indian education high schools in New Mexico for the cost of required textbooks and other					
23 course supplies for students enrolled in the dual-credit program to the extent of the available funds.					
24 Any unexpended balances in the dual-credit instructional materials appropriation remaining at the					
25 end of fiscal year 2021 from appropriations made from the general fund shall revert to the general fund.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[1,500.0]				1,500.0
2 INDIAN EDUCATION FUND:					
3 Appropriations:	6,000.0				6,000.0
4 Subtotal	[6,000.0]				6,000.0
5 STANDARDS-BASED ASSESSMENTS:					
6 Appropriations:	6,000.0				6,000.0
7 Any unexpended balances in the standards-based assessments appropriation remaining at the end of fiscal					
8 year 2021 from appropriations made from the general fund shall revert to the general fund.					
9 Subtotal	[6,000.0]				6,000.0
10 TOTAL PUBLIC SCHOOL SUPPORT	3,366,865.4	7,000.0		486,300.0	3,860,165.4
11 GRAND TOTAL FISCAL YEAR 2021					
12 APPROPRIATIONS	7,484,868.0	4,253,053.5	737,210.6	8,293,180.7	20,768,312.8
13 Section 5. SPECIAL APPROPRIATIONS. --The following amounts are appropriated from the general fund					
14 or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may					
15 be expended in fiscal years 2020 and 2021. Unless otherwise indicated, any unexpended balances of the					
16 appropriations remaining at the end of fiscal year 2021 shall revert to the appropriate fund.					
17 (1) NEW MEXICO COMPILATION					
18 COMMISSION	100.0				100.0
19 To add additional content to New Mexico OneSource, the free public access website.					
20 (2) ADMINISTRATIVE OFFICE OF					
21 THE COURTS	500.0				500.0
22 To update information technology systems at district courts.					
23 (3) ADMINISTRATIVE OFFICE OF					
24 THE COURTS	200.0				200.0
25 For a unified appropriation to the administrative office of the courts for equipment and vehicles at the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 district courts.					
2 (4) ADMINISTRATIVE OFFICE					
3 OF THE COURTS					
4 The period of time for expending the one million eight hundred thousand dollars (\$1,800,000) appropriated					
5 from other state funds in Subsection 8 of Section 5 of Chapter 271 of Laws 2019 to redact personally					
6 identifiable information from historical court case filings is extended through fiscal year 2021. The					
7 other state funds appropriation is from the electronic services fund.					
8 (5) ADMINISTRATIVE OFFICE					
9 OF THE COURTS	1,000.0				1,000.0
10 To purchase and install furniture and equipment at magistrate courts.					
11 (6) ADMINISTRATIVE OFFICE					
12 OF THE COURTS	564.0				564.0
13 To relocate the administrative office of the courts from the state capitol to downtown Santa Fe.					
14 (7) ADMINISTRATIVE OFFICE					
15 OF THE COURTS	1,000.0				1,000.0
16 For a unified appropriation for magistrate court security.					
17 (8) ADMINISTRATIVE OFFICE					
18 OF THE COURTS	400.0				400.0
19 To implement a statewide information management system for problem solving courts.					
20 (9) ADMINISTRATIVE OFFICE					
21 OF THE COURTS	80.0				80.0
22 For temporary relocation and renovation costs for the magistrate court in Grant county.					
23 (10) FIRST JUDICIAL DISTRICT COURT	19.2				19.2
24 To digitize human resource records.					
25 (11) FIRST JUDICIAL DISTRICT COURT	100.0				100.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To purchase and install network switches.					
2 (12) FIRST JUDICIAL DISTRICT COURT	50.0				50.0
3 To upgrade magistrate court phone systems.					
4 (13) FIRST JUDICIAL DISTRICT COURT	10.0				10.0
5 To upgrade the court voicemail system.					
6 (14) BERNALILLO COUNTY					
7 METROPOLITAN COURT	350.0				350.0
8 To pay an approved emergency loan from the board of finance to purchase the lot adjacent to the north of					
9 the court.					
10 (15) FIRST JUDICIAL DISTRICT ATTORNEY	100.0				100.0
11 To purchase office furniture and telephones.					
12 (16) SECOND JUDICIAL DISTRICT ATTORNEY					
13 The period of time for expending the six hundred thousand dollars (\$600,000) appropriated from the					
14 general fund and five hundred thousand dollars (\$500,000) appropriated from the ignition interlock fund					
15 in Subsection 13 of Section 5 of Chapter 73 of Laws 2018 for a data-driven prosecution pilot program, the					
16 six hundred thousand dollars (\$600,000) appropriated from the general fund in Subsection 14 of Section 5					
17 of Chapter 73 of Laws 2018 for case prosecution, and the eight hundred thousand dollars (\$800,000)					
18 appropriated from the general fund in Subsection 15 of Section 5 of Chapter 73 of Laws 2018 to address					
19 case backlog is extended though fiscal year 2021.					
20 (17) PUBLIC DEFENDER DEPARTMENT	49.7				49.7
21 For legal software for discovery research.					
22 (18) ATTORNEY GENERAL			4,500.0		4,500.0
23 For interstate water litigation costs. The internal service funds/interagency transfers appropriation is					
24 from the consumer settlement fund.					
25 (19) ATTORNEY GENERAL			1,000.0		1,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For extraordinary litigation expenses, including litigation regarding the tobacco master settlement and					
2 the investigation and prosecution of clergy abuse in New Mexico. The internal service funds/interagency					
3 transfers appropriation is from the consumer settlement fund.					
4 (20) DEPARTMENT OF FINANCE					
5 AND ADMINISTRATION	6,000.0				6,000.0
6 For outreach efforts to achieve a statewide complete count in the 2020 census.					
7 (21) DEPARTMENT OF FINANCE					
8 AND ADMINISTRATION					
9 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the					
10 general fund in Subsection 42 of Section 5 of Chapter 271 of Laws 2019 for a comprehensive review and					
11 reengineering of the existing state chart of accounts is extended through fiscal year 2021.					
12 (22) DEPARTMENT OF FINANCE					
13 AND ADMINISTRATION	150.0				150.0
14 For disbursement to the renewable energy transmission authority operating costs. The renewable energy					
15 transmission authority shall report to the New Mexico finance authority oversight committee on the status					
16 of the agency's operating budget.					
17 (23) GENERAL SERVICES DEPARTMENT	3,500.0				3,500.0
18 To purchase vehicles.					
19 (24) EDUCATIONAL RETIREMENT BOARD					
20 The period of time for expending the one million five hundred forty-five thousand nine hundred dollars					
21 (\$1,545,900) appropriated from other state funds in Subsection 44 of Section 5 of Chapter 271 of Laws					
22 2019 for expenditures required to implement and conduct a data cleanse project is extended through fiscal					
23 year 2021. The other state funds appropriation is from the educational retirement fund.					
24 (25) SECRETARY OF STATE	313.5				313.5
25 For secured containers and video surveillance equipment for return of absentee voted mailed ballots in					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 all counties.					
2 (26) SECRETARY OF STATE	127.0				127.0
3 For Americans with Disabilities Act compliant equipment at Native American voting sites					
4 (27) TOURISM DEPARTMENT					
5 The period of time for expending the six hundred thousand dollars (\$600,000) appropriated from the					
6 general fund in Subsection 51 of Section 5 of Chapter 271 of Laws 2019 for the marketing and promotion of					
7 the inaugural Virgin Galactic flight in New Mexico is extended through fiscal year 2021.					
8 (28) ECONOMIC DEVELOPMENT					
9 DEPARTMENT	300.0				300.0
10 For a twenty-year, statewide economic development plan.					
11 (29) ECONOMIC DEVELOPMENT					
12 DEPARTMENT	5,000.0				5,000.0
13 For rural economic development projects pursuant to the Local Economic Development Act. Any unexpended					
14 balances remaining at the end of the fiscal year 2021 shall not revert and may be expended in future					
15 fiscal years.					
16 (30) ECONOMIC DEVELOPMENT					
17 DEPARTMENT					
18 Any unexpended balances remaining from appropriations and extensions to appropriations made from the					
19 general fund in Section 5 of Chapter 271 of Laws 2019, any unexpended balances remaining from					
20 appropriations made from the mortgage regulatory fund in Section 70 of Chapter 3 of Laws 2015 in the					
21 first special session of 2015 and any unexpended balances remaining from the rural infrastructure					
22 revolving loan fund in Section 77 of Chapter 3 of Laws 2015 in the first special session of 2015 shall					
23 not revert and shall be available for expenditure in future fiscal years.					
24 (31) ECONOMIC DEVELOPMENT					
25 DEPARTMENT	4,000.0				4,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To the development training fund for the job training incentive program.					
2 (32) REGULATION AND LICENSING					
3 DEPARTMENT	400.0				400.0
4 To purchase vehicles.					
5 (33) REGULATION AND LICENSING					
6 DEPARTMENT	265.4				265.4
7 To upgrade alcoholic beverage control licensing software. The appropriation is contingent on the					
8 regulation and licensing department following the project certification process described in section 7 of					
9 this act.					
10 (34) REGULATION AND LICENSING					
11 DEPARTMENT	80.0				80.0
12 To update and redesign the regulation and licensing department website.					
13 (35) CULTURAL AFFAIRS DEPARTMENT					
14 The balance of the general fund appropriation in Subsection 66 of Section 5 of Chapter 271 of Laws 2019					
15 for design, site preparation, construction and equipment for a storage expansion at the center for New					
16 Mexico archaeology in Santa Fe county shall not be expended for the original purpose but is appropriated					
17 to expand storage for the cultural affairs department.					
18 (36) DEPARTMENT OF GAME AND FISH		500.0			500.0
19 For the management and protection of threatened and endangered species. The other state funds					
20 appropriation is from the game protection fund.					
21 (37) ENERGY, MINERALS AND NATURAL					
22 RESOURCES DEPARTMENT					
23 Notwithstanding provisions of Sections 67-3-65 and 67-3-65.1 NMSA 1978, ten million dollars (\$10,000,000)					
24 from the state road fund and one million three hundred forty thousand dollars (\$1,340,000) each from the					
25 City of Carlsbad and Eddy County to the Carlsbad brine well remediation fund for expenditure in fiscal					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 year 2021 appropriated in Laws of 2018 Chapter 73 Section 5 Subsection 67 may be transferred and expended					
2 in fiscal year 2020. Any unexpended balance at the end of fiscal year 2021 shall revert to each original					
3 source of funds in the proportionate shares contributed to the fund by each source.					
4 (38) STATE ENGINEER	250.0				250.0
5 For litigation, settlement and compliance activities related to the Pecos river compact.					
6 (39) STATE ENGINEER	3,500.0	1,000.0			4,500.0
7 For litigation, settlement and compliance activities related to the Rio Grande compact. The other state					
8 funds appropriation is from the consumer settlement fund.					
9 (40) STATE ENGINEER	140.0				140.0
10 For a pilot operation and maintenance program for aging water measurement and metering stations.					
11 (41) COMMISSION FOR DEAF AND					
12 HARD-OF-HEARING PERSONS	200.0	200.0			400.0
13 For operational and service funding to supplement telecommunications relay service fund collections					
14 contingent on revenue collections shortfall. The other state funds appropriation is from cash balances.					
15 (42) INDIAN AFFAIRS DEPARTMENT	75.0				75.0
16 For the missing and murdered indigenous women task force.					
17 (43) AGING AND LONG-TERM					
18 SERVICES DEPARTMENT	808.0				808.0
19 For current and projected shortfalls in the other costs category to provide adequate funding for area					
20 agencies on aging and providers.					
21 (44) AGING AND LONG-TERM					
22 SERVICES DEPARTMENT	600.0				600.0
23 For a reserve for emergency advancements in the aging network.					
24 (45) WORKERS' COMPENSATION					
25 ADMINISTRATION		650.0			650.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For upgrades and maintenance at the agency building in Albuquerque. The other state funds appropriation					
2 is from fund balances.					
3 (46) DEVELOPMENTAL DISABILITIES					
4 PLANNING COUNCIL	24.0				24.0
5 To replace information technology equipment.					
6 (47) DEVELOPMENTAL DISABILITIES					
7 PLANNING COUNCIL					
8 Any unexpended balances in the office of guardianship program of the developmental disabilities planning					
9 council remaining at the end of fiscal year 2020 from appropriations made from the general fund and					
10 internal service funds/interagency transfers shall not revert.					
11 (48) DEVELOPMENTAL DISABILITIES					
12 PLANNING COUNCIL		60.0			60.0
13 For a consultant to assess and propose improvements the database needs for the office of guardianship.					
14 The other state funds appropriation is from fund balances.					
15 (49) DEVELOPMENTAL DISABILITIES					
16 PLANNING COUNCIL	60.0				60.0
17 For a rate study to determine appropriate fees for legal professional, professional guardian, and					
18 treatment guardian contractors.					
19 (50) DEPARTMENT OF HEALTH					
20 Any unexpended balances in the developmental disabilities support program of the department of health					
21 remaining at the end of fiscal year 2020 from appropriations made from all funds shall not revert and					
22 shall be expended in fiscal year 2021 to support the developmental disabilities waiver and support					
23 waiver.					
24 (51) DEPARTMENT OF HEALTH	800.0				800.0
25 To continue the long-acting reversible contraception mentorship program.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (52) DEPARTMENT OF HEALTH	750.0				750.0
2 To provide Naloxone for local law enforcement agencies.					
3 (53) DEPARTMENT OF HEALTH	400.0				400.0
4 For master planning assessments for five department of health hospitals.					
5 (54) DEPARTMENT OF HEALTH	5,451.2				5,451.2
6 For past and projected shortfalls in the personal services and employee benefit costs category in the					
7 facilities management program for the New Mexico veterans home.					
8 (55) DEPARTMENT OF ENVIRONMENT	781.5				781.5
9 For ongoing litigation and protection planning related to the release of per- and poly-fluorinated alkyl					
10 substances by the United States department of defense in New Mexico.					
11 (56) DEPARTMENT OF ENVIRONMENT	200.0				200.0
12 For a cost share for clean up of the Pecos mine and El Molino operable units.					
13 (57) DEPARTMENT OF ENVIRONMENT	343.5				343.5
14 To match federal funds for the small and disadvantaged communities drinking water grant.					
15 (58) OFFICE OF THE NATURAL					
16 RESOURCES TRUSTEE	500.0				500.0
17 For the natural resources trustee fund.					
18 (59) CHILDREN, YOUTH AND FAMILIES					
19 DEPARTMENT	1,000.0				1,000.0
20 For new behavioral health programs.					
21 (60) CORRECTIONS DEPARTMENT		200.0			200.0
22 For equipment and supplies for education programming, vocational education programming and other					
23 programming aimed at recidivism reduction and to develop a three-year plan to reduce the gap between					
24 inmate needs and offered programming, including a current program inventory that identifies program					
25 capacity and enrollment, the number of inmates whose risk-needs assessments indicate they should					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 participate in each program but are not enrolled, incentives for participation in each program, program					
2 cost and metrics of program effectiveness. The corrections department shall present the three-year					
3 programming plan for fiscal year 2023 through fiscal year 2025 to the legislative finance committee and					
4 the department of finance and administration by September 1, 2021. The other state funds appropriation is					
5 from the penitentiary income fund.					
6 (61) CORRECTIONS DEPARTMENT	3,000.0	22,000.0			25,000.0
7 To treat inmates infected with hepatitis c and to plan for future treatment needs. The corrections					
8 department shall report to the legislative finance committee and the department of finance and					
9 administration quarterly on the number of inmates currently infected with hepatitis c, the number of					
10 inmates who have completed treatment for hepatitis c, the percent of inmates treated for hepatitis c with					
11 undetectable viral loads twelve weeks post-treatment, expenditures from this appropriation for drug					
12 costs, expenditures from this appropriation for other treatment costs, expenditures from this					
13 appropriation for treatment planning and expenditures from other funding sources for hepatitis c					
14 treatment. The corrections department shall report to the legislative finance committee and the					
15 department of finance and administration by September 1, 2022 on anticipated future treatment needs. The					
16 corrections department shall coordinate with the human services department to prioritize medicaid-funded					
17 treatment for individuals incarcerated in county jails likely to enter the prison system. The other state					
18 funds appropriation is from the penitentiary income fund. Any unexpended balances from this appropriation					
19 remaining at the end of fiscal year 2021 shall not revert and may be expended through fiscal year 2022.					
20 (62) CORRECTIONS DEPARTMENT		100.0			100.0
21 For a pilot program with the taxation and revenue department to provide inmates near release with valid					
22 state identification. The other state funds appropriation is from the penitentiary income fund.					
23 (63) CORRECTIONS DEPARTMENT	300.0				300.0
24 To pilot and study re-entry programming, including employment counseling, housing assistance and case					
25 management, with a randomized control trial in at least two counties. The corrections department shall					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 report to the legislative finance committee and the department of finance and administration by October					
2 1, 2020 on the proposed design of the study. The corrections department shall report to the legislative					
3 finance committee and the department of finance and administration by October 1, 2022 on the results of					
4 the study, including the impact of programming on one-year recidivism rates among study participants.					
5 (64) CORRECTIONS DEPARTMENT		350.0			350.0
6 To independently validate the correctional offender management profiling for alternative sanctions risk-					
7 needs assessment tool and pilot the administration of risk-needs assessments for all inmates within one					
8 year of release. The other state funds appropriation is from the penitentiary income fund.					
9 (65) CORRECTIONS DEPARTMENT		240.0			240.0
10 To pilot satellite training academies statewide. The other state funds appropriation is from the					
11 penitentiary income fund.					
12 (66) DEPARTMENT OF PUBLIC SAFETY	411.0				411.0
13 To purchase a robot for the New Mexico state police bomb squad.					
14 (67) DEPARTMENT OF PUBLIC SAFETY	350.0				350.0
15 For a data sharing project with the administrative office of the courts.					
16 (68) DEPARTMENT OF PUBLIC SAFETY					
17 The period of time to expend the one hundred thousand dollars (\$100,000) appropriated from the general					
18 fund in Subsection 98 of Section 5 of Chapter 73 of Laws 2018 to maintain a flash roll for criminal					
19 investigations by the New Mexico state police is extended through fiscal year 2021.					
20 (69) DEPARTMENT OF PUBLIC SAFETY	200.0				200.0
21 For information technology hardware for police vehicles.					
22 (70) DEPARTMENT OF PUBLIC SAFETY	4,000.0				4,000.0
23 To purchase and equip law enforcement vehicles.					
24 (71) HOMELAND SECURITY AND					
25 EMERGENCY MANAGEMENT	500.0				500.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For information technology hardware and software.					
2 (72) HOMELAND SECURITY AND					
3 EMERGENCY MANAGEMENT	68.6				68.6
4 For office furniture.					
5 (73) HOMELAND SECURITY AND					
6 EMERGENCY MANAGEMENT	950.0				950.0
7 To purchase vehicles.					
8 (74) DEPARTMENT OF TRANSPORTATION					
9 Any unexpended balances in the project design and construction program, highway operations program and					
10 modal program of the department of transportation remaining at the end of fiscal year 2020 from					
11 appropriations made from other state funds shall not revert and shall be expended in fiscal year 2021.					
12 (75) PUBLIC EDUCATION DEPARTMENT		2,000.0			2,000.0
13 The general fund appropriation to the career technical education fund shall be used to support high-					
14 quality career technical education pilot programs pursuant to Section 22-1-12 NMSA 1978. The other state					
15 funds appropriation is from the public education reform fund.					
16 (76) PUBLIC EDUCATION DEPARTMENT		9,000.0			9,000.0
17 To develop culturally and linguistically appropriate instructional materials and curricula. The other					
18 state funds appropriation is from the public education reform fund.					
19 (77) PUBLIC EDUCATION DEPARTMENT		875.0			875.0
20 For an early literacy summer professional development program and other early literacy initiatives. The					
21 other state funds appropriation is from the public education reform fund.					
22 (78) PUBLIC EDUCATION DEPARTMENT		750.0			750.0
23 For a statewide special education convening. The other state funds appropriation is from the public					
24 education reform fund.					
25 (79) PUBLIC EDUCATION DEPARTMENT		2,000.0			2,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To place teachers in hard-to-staff schools and provide ongoing support and development. The other state					
2 funds appropriation is from the public education reform fund.					
3 (80) PUBLIC EDUCATION DEPARTMENT		2,000.0			2,000.0
4 For teacher residencies contingent on enactment of a bill in the second session of the fifty-fourth					
5 legislature amending the Public School Code to establish a teacher residency pilot. The other state funds					
6 appropriation is from the public education reform fund.					
7 (81) HIGHER EDUCATION DEPARTMENT	20,000.0				20,000.0
8 For financial aid for low-income students. The appropriation includes nine million seven hundred thousand					
9 dollars (\$9,700,000) for the legislative lottery tuition fund, five million dollars (\$5,000,000) for the					
10 student incentive grant program, five million dollars (\$5,000,000) for the teacher preparation					
11 affordability scholarship fund, and three hundred thousand dollars (\$300,000) for collaborative projects					
12 between the higher education department and public higher education institutions to increase student					
13 completion of the free application for federal student aid.					
14 (82) UNIVERSITY OF NEW MEXICO	750.0				750.0
15 To the cancer center of the university of New Mexico health sciences center.					
16 (83) COMPUTER SYSTEM					
17 ENHANCEMENT FUND	57,113.8				57,113.8
18 For transfer to the computer systems enhancement fund for system replacements or enhancements.					
19 (84) PUBLIC SCHOOL SUPPORT		5,000.0			5,000.0
20 To pilot summer extended learning opportunities in historically defined Indian impacted school districts					
21 or charter schools and school districts with a MEM of fewer than two hundred, including early childhood					
22 education full-time-equivalent MEM. The secretary of public education shall ensure summer extended					
23 learning opportunities include a minimum of twenty-five days of instruction and shall prioritize awards					
24 to historically defined Indian impacted school districts or charter schools that conduct a needs					
25 assessment pursuant to Section 22-23A-9 NMSA 1978. The public education department shall monitor and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 evaluate the efficacy of summer extended learning opportunities on improving student academic outcomes					
2 and report its findings and recommendations to the governor, legislative education study committee and					
3 legislative finance committee on or before November 1, 2020. The other state funds appropriation is from					
4 the public education reform fund.					
5 (85) PUBLIC SCHOOL SUPPORT	5,000.0				5,000.0
6 For instructional materials. The public education department shall distribute an amount to each school					
7 district and charter school that is proportionate to each school district's and charter school's share of					
8 total program units computed pursuant to Section 22-8-18 NMSA 1978. The secretary of public education					
9 shall not make an award to a school district or charter school that does not provide a description of how					
10 the portion of the state equalization guarantee distribution attributable to instructional materials was					
11 used. The secretary of public education shall not make an award to a school district or charter school					
12 that demonstrates budgeted spending levels for instructional materials are sufficient to provide a free					
13 and appropriate public education to all students.					
14 (86) PUBLIC SCHOOL SUPPORT		30,000.0			30,000.0
15 To pilot K-12 plus programs and support public schools establishing partial K-5 plus programs that will					
16 fully comply with all provisions of the K-5 Plus Act by fiscal year 2023. The secretary of public					
17 education may permit a school district or charter school to pilot K-12 plus programs at middle schools					
18 and high schools, provided that students in a K-12 plus program receive no fewer than twenty-five					
19 additional instructional days beyond the regular school year, teachers in the K-12 plus program receive					
20 collaboration time to align K-12 plus programming to state standards and K-12 plus programs are					
21 implemented for an entire grade level. The public education department shall monitor and evaluate the					
22 efficacy of K-12 plus pilot programs and partial K-5 plus programs on improving student academic outcomes					
23 and report its findings and recommendations to the governor, legislative education study committee and					
24 legislative finance committee on or before November 1, 2020. The other state funds appropriation is from					
25 the public education reform fund.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 TOTAL SPECIAL APPROPRIATIONS	133,185.4	76,925.0	5,500.0		215,610.4
2 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.--The following amounts are appropriated					
3 from the general fund or other funds as indicated for expenditure in fiscal year 2020 for the purposes					
4 specified. Disbursement of these amounts shall be subject to certification by the agency to the					
5 department of finance and administration and the legislative finance committee that no other funds are					
6 available in fiscal year 2020 for the purpose specified and approval by the department of finance and					
7 administration. Any unexpended balances remaining at the end of fiscal year 2020 shall revert to the					
8 appropriate fund.					
9 (1) ADMINISTRATIVE OFFICE					
10 OF THE COURTS	100.0				100.0
11 For a unified supplemental appropriation for shortfalls related to the consolidation of magistrate courts					
12 statewide.					
13 (2) TWELFTH JUDICIAL DISTRICT ATTORNEY	40.0				40.0
14 For expert witness fees in capital trials.					
15 (3) TWELFTH JUDICIAL DISTRICT ATTORNEY	40.0				40.0
16 To purchase four new vehicles.					
17 (4) DEPARTMENT OF FINANCE					
18 AND ADMINISTRATION	156.5				156.5
19 For a unified supplemental appropriation for agencies with prior year budget deficits due to					
20 overreversions.					
21 (5) SECRETARY OF STATE	1,800.3				1,800.3
22 For costs of conducting and administering the 2019 regular local election.					
23 (6) SECRETARY OF STATE	1,191.4				1,191.4
24 For shortfalls in the 2020 elections program.					
25 (7) STATE RACING COMMISSION	100.0				100.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For information technology equipment and supplies for equine testing.					
2 (8) SPACEPORT AUTHORITY		1,221.0			1,221.0
3 For shortfalls in the personal services and employee benefits and contractual services categories. The					
4 other state funds appropriations are from customer revenues.					
5 (9) HUMAN SERVICES DEPARTMENT	1,200.0			2,461.9	3,661.9
6 For modifications to the automated system program and eligibility network to comply with federal and					
7 Debra Hatten-Gonzales lawsuit requirements and meet the federal food and nutrition service requirements					
8 for state investment.					
9 (10) HUMAN SERVICES DEPARTMENT	10,000.0				10,000.0
10 For litigation settlement with five behavioral health providers.					
11 (11) HUMAN SERVICES DEPARTMENT			31,666.8	76,252.6	107,919.4
12 To implement the Health Care Quality Surcharge Act, contingent on certification by the department of					
13 finance and administration of adequate balances in the health care facility fund and disability health					
14 care facility fund. The internal service funds/interagency transfers appropriation is from the health					
15 care facility fund and the disability health care facility fund.					
16 (12) DEVELOPMENTAL DISABILITIES					
17 PLANNING COUNCIL		13.0			13.0
18 For training and licensing of guardianship staff. The other state funds appropriation is from fund					
19 balances.					
20 (13) DEPARTMENT OF HEALTH	200.0				200.0
21 For shortfalls in the personal services and employee benefits category in the administration program.					
22 (14) DEPARTMENT OF HEALTH	2,000.0				2,000.0
23 For personal services and employee benefits costs in the facilities management program.					
24 (15) DEPARTMENT OF HEALTH	385.8				385.8
25 To replace hospital beds, mattresses and support equipment at the Fort Bayard Medical Center.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (16) DEPARTMENT OF HEALTH	600.0				600.0
2 For expanded staff positions to expand the licensing and regulatory oversight to assisted living centers,					
3 boarding homes and crisis triage centers statewide.					
4 (17) DEPARTMENT OF HEALTH	500.0				500.0
5 For shortfalls in the personal service and employee benefits, contractual services and other categories					
6 in the laboratory services program.					
7 (18) DEPARTMENT OF ENVIRONMENT	168.5				168.5
8 For shortfalls in the environmental protection program.					
9 (19) DEPARTMENT OF ENVIRONMENT	125.0				125.0
10 For water pollution prevention and control programs.					
11 (20) CORRECTIONS DEPARTMENT		2,600.0			2,600.0
12 For a projected shortfall in operating costs in the inmate management and control program. The other					
13 state funds appropriation is from the penitentiary income fund.					
14 (21) CORRECTIONS DEPARTMENT	600.0				600.0
15 For a projected shortfall in medical and pharmaceutical costs in the inmate management and control					
16 program.					
17 (22) PUBLIC SCHOOL SUPPORT					
18 A school district or charter school that provides a department-approved K-5 plus program as defined in					
19 Section 22-13D-2.B. NMSA 1978 to all elementary school students in fiscal year 2020 shall be eligible to					
20 generate K-5 plus program units using the total average number of elementary school students enrolled on					
21 the second and third reporting date of the 2018-2019 school year multiplied by the cost differential					
22 factor of three-tenths as established in Section 22-8-23.11 NMSA 1978.					
23 TOTAL SUPPLEMENTAL AND					
24 DEFICIENCY APPROPRIATIONS	19,207.5	3,834.0	31,666.8	78,714.5	133,422.8
25 Section 7. INFORMATION TECHNOLOGY APPROPRIATIONS.--The following amounts are appropriated from the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless					
2 otherwise indicated, the appropriation may be expended in fiscal years 2020, 2021 and 2022. Unless					
3 otherwise indicated, any unexpended balances remaining at the end of fiscal year 2022 shall revert to the					
4 computer systems enhancement fund or other funds as indicated. For each executive branch agency project,					
5 the state chief information officer shall certify compliance with the project certification process prior					
6 to the allocation of fifty-six million five hundred one thousand two hundred dollars (\$56,501,200) by the					
7 department of finance and administration from the funds for the purposes specified. The judicial					
8 information systems council shall certify compliance to the department of finance and administration for					
9 judicial branch projects. For executive branch agencies, all hardware and software purchases funded					
10 through appropriations made in Sections 4, 5, 6 and 7 of this act shall be procured using consolidated					
11 purchasing led by the state chief information officer and state purchasing division to achieve economies					
12 of scale and to provide the state with the best unit price.					
13 (1) ADMINISTRATIVE OFFICE					
14 OF THE COURTS		500.0			500.0
15 To implement a statewide criminal justice data sharing system.					
16 (2) ADMINISTRATIVE OFFICE					
17 OF THE COURTS		112.6			112.6
18 To implement an integrated electronic court notices solution for the courts case management system.					
19 (3) PUBLIC DEFENDER DEPARTMENT		2,140.0			2,140.0
20 To implement an integrated document management system and a redundant storage system for digital					
21 archives.					
22 (4) PUBLIC DEFENDER DEPARTMENT		355.0			355.0
23 To implement an employee access and security control system.					
24 (5) TAXATION AND REVENUE DEPARTMENT		8,436.4			8,436.4
25					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To implement enhancements for combined reporting in the tax administration software system.					
2 (6) TAXATION AND REVENUE					
3 DEPARTMENT					
4 The period of time for expending the two million dollars (\$2,000,000) appropriated from the delinquent					
5 property tax fund in Subsection 6 of Section 7 of Chapter 11 of Laws 2016 as extended in Subsection 7 of					
6 Section 7 of Chapter 73 of Laws 2018 as extended in Subsection 8 of Section 7 of Chapter 271 of Laws 2019					
7 to modernize the property tax business system is extended through fiscal year 2021.					
8 (7) DEPARTMENT OF FINANCE					
9 AND ADMINISTRATION		500.0			500.0
10 To develop a web-based interface for the comprehensive annual financial report system software.					
11 (8) DEPARTMENT OF FINANCE					
12 AND ADMINISTRATION					
13 The period of time for expending the one million two hundred fifty thousand dollars (\$1,250,000)					
14 appropriated from the computer systems enhancement fund in Subsection 8 of Section 7 of Chapter 73 of					
15 Laws 2018 to implement an enterprise budgeting system is extended through fiscal year 2021.					
16 (9) GENERAL SERVICES DEPARTMENT		1,900.0			1,900.0
17 To configure and implement the strategic sourcing module in the statewide human resource accounting and					
18 reporting system.					
19 (10) SECRETARY OF STATE		3,500.0			3,500.0
20 To implement a commercial off-the-shelf business filing software solution.					
21 (11) PERSONNEL BOARD		2,500.0			2,500.0
22 To implement additional functionality in the human capital management module in the statewide human					
23 resource accounting and reporting system.					
24 (12) TOURISM DEPARTMENT		582.9			582.9
25 To purchase and install interactive technology at four statewide visitor information centers.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (13) REGULATION AND LICENSING					
2 DEPARTMENT		3,250.0			3,250.0
3 To continue the modernization of the regulation and licensing permitting and inspection software. Two					
4 million dollars of the other state funds is from fund balance.					
5 (14) GAMING CONTROL BOARD		2,500.0			2,500.0
6 To purchase and implement a gaming central monitoring system.					
7 (15) CULTURAL AFFAIRS DEPARTMENT		100.0			100.0
8 To upgrade the cultural resources information system to include online payments, improve security and to					
9 meet payment card industry compliance. The other state funds appropriation is from fund balance.					
10 (16) CULTURAL AFFAIRS DEPARTMENT					
11 The period of time for expending the three hundred fifty thousand dollars (\$350,000) appropriated from					
12 the computer systems enhancement fund in Subsection 17 of Section 7 of Chapter 73 of Laws 2018 to					
13 purchase and implement a commercial off-the-shelf ticketing and admission system is extended through					
14 fiscal year 2021.					
15 (17) COMMISSIONER OF PUBLIC LANDS		1,450.0			1,450.0
16 To purchase and install hardware and software for satellite imagery analytics.					
17 (18) COMMISSIONER OF PUBLIC LANDS					
18 The period of time for expending the five million dollars (\$5,000,000) appropriated from the state lands					
19 maintenance fund in Subsection 19 of Section 7 of Chapter 73 of Laws 2018 to continue the replacement of					
20 the oil and natural gas administration revenue database royalty administration functionality is extended					
21 through fiscal year 2021.					
22 (19) AGING AND LONG-TERM					
23 SERVICES DEPARTMENT		280.3		2,291.6	2,571.9
24 To consolidate and modernize information technology systems for integration with the human services					
25 department's medicaid management information system replacement project.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (20) HUMAN SERVICES DEPARTMENT		2,832.5		5,498.4	8,330.9
2 To continue to enhance or replace the current child support enforcement system.					
3 (21) HUMAN SERVICES DEPARTMENT		4,104.1		36,146.3	40,250.4
4 To continue the implementation phase of the medicaid management information system replacement project.					
5 (22) HUMAN SERVICES DEPARTMENT					
6 The period of time for expending the three million four hundred thousand dollars (\$3,400,000)					
7 appropriated from other state funds in Subsection 19 of Section 7 of Chapter 101 of Laws 2015 as extended					
8 in Subsection 8 of Section 7 of Chapter 135 of Laws 2017 as extended in Subsection 20 of Section 7 of					
9 Chapter 271 of Laws 2019 for the planning phase to enhance or replace the current child support					
10 enforcement system is extended through fiscal year 2021. The appropriation is from fund balances.					
11 (23) HUMAN SERVICES DEPARTMENT					
12 The period of time for expending the five million dollars (\$5,000,000) appropriated from the computer					
13 systems enhancement fund in Subsection 9 of Section 7 of Chapter 135 of Laws 2017 as extended in					
14 Subsection 19 of Section 7 of Chapter 271 of Laws 2019 for replacement of the medicaid management					
15 information system is extended through fiscal year 2021.					
16 (24) HUMAN SERVICES DEPARTMENT					
17 The period of time for expending the six million eight hundred one thousand nine hundred dollars					
18 (\$6,801,900) appropriated from the computer systems enhancement fund in Subsection 21 of Section 7 of					
19 Chapter 73 of Laws 2018 to continue the implementation of the medicaid management information system					
20 replacement project is extended through fiscal year 2021.					
21 (25) DEPARTMENT OF HEALTH		900.0			900.0
22 To continue the implementation of a database for healthcare cost data.					
23 (26) DEPARTMENT OF HEALTH		6,500.0			6,500.0
24 To continue the implementation of an enterprise electronic health records system.					
25 (27) DEPARTMENT OF HEALTH		1,000.0			1,000.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To purchase and implement a consolidated pharmacy system.					
2 (28) DEPARTMENT OF HEALTH					
3 The period of time for expending the twenty-five thousand dollars (\$25,000) appropriated from the					
4 computer systems enhancement fund in Subsection 24 of Section 7 of Chapter 73 of Laws 2018 to integrate					
5 the families first medicaid eligibility system with the human services department's medicaid management					
6 information system replacement project is extended through fiscal year 2021.					
7 (29) DEPARTMENT OF HEALTH					
8 The period of time for expending the twenty thousand dollars (\$20,000) appropriated from the computer					
9 systems enhancement fund in Subsection 25 of Section 7 of Chapter 73 of Laws 2018 to purchase and					
10 implement a commercial off-the-shelf incident management system is extended through fiscal year 2021.					
11 (30) DEPARTMENT OF HEALTH					
12 The period of time for expending the thirty-five thousand dollars (\$35,000) appropriated from computer					
13 systems enhancement fund in Subsection 23 of Section 7 of Chapter 73 of Laws 2018 to purchase hardware					
14 and software to implement a facilities licensing system is extended through fiscal year 2021.					
15 (31) DEPARTMENT OF HEALTH					
16 The period of time for expending the twenty thousand dollars (\$20,000) appropriated from the computer					
17 systems enhancement fund in Subsection 22 of Section 7 of Chapter 73 of Laws 2018 to upgrade the					
18 children's medical services medicaid provider enrollment system to integrate with the human services					
19 department's medicaid management information system replacement project is extended through fiscal year					
20 2021.					
21 (32) DEPARTMENT OF HEALTH					
22 The period of time for expending the two million four hundred thousand dollars (\$2,400,000) appropriated					
23 from the computer systems enhancement fund in Subsection 10 of Section 7 of Chapter 135 of Laws 2017 as					
24 extended in Subsection 25 of Section 7 of Chapter 271 of Laws 2019 to continue the implementation of the					
25 developmental disabilities client management support system is extended through fiscal year 2021.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (33) DEPARTMENT OF ENVIRONMENT		1,581.0			1,581.0
2 To implement an enterprise environmental information system for the department of environment programs.					
3 (34) CHILDREN, YOUTH AND FAMILIES DEPARTMENT					
4 The balance of the computer systems enhancement fund appropriation in Subsection 28 of Section 7 of					
5 Chapter 271 of Laws 2019 to continue planning the modernization of the comprehensive child welfare					
6 information system shall not be expended for the original purpose but is appropriated for planning and					
7 implementation of the comprehensive child welfare information system.					
8 (35) CHILDREN, YOUTH AND					
9 FAMILIES DEPARTMENT		4,000.0		4,000.0	8,000.0
10 To continue the modernization of the comprehensive child welfare information system.					
11 (36) CHILDREN, YOUTH AND					
12 FAMILIES DEPARTMENT		500.0			500.0
13 For the initiation and planning phase to implement a document management system.					
14 (37) CHILDREN, YOUTH AND					
15 FAMILIES DEPARTMENT					
16 The period of time for spending the five hundred thousand dollars (\$500,000) appropriated from the					
17 computer systems enhancement fund in Subsection 27 of Section 7 of Chapter 73 of Laws 2018 to plan the					
18 modernization of the comprehensive child welfare information system is extended through fiscal year 2021.					
19 (38) CORRECTIONS DEPARTMENT		750.0			750.0
20 For the initiation and planning phase to implement an electronic health records system with a commercial					
21 off-the-shelf solution.					
22 (39) CORRECTIONS DEPARTMENT					
23 The period of time for expending the two million two hundred ninety thousand dollars (\$2,290,000)					
24 appropriated from the computer systems enhancement fund in Subsection 29 of Section 7 of Chapter 73 of					
25 Laws 2018 to continue the implementation of the commercial off-the-shelf offender management system is					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 extended through fiscal year 2021.					
2 (40) DEPARTMENT OF PUBLIC SAFETY		3,000.0			3,000.0
3 To upgrade the computer aided dispatch system.					
4 (41) DEPARTMENT OF PUBLIC SAFETY					
5 The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated					
6 from the computer systems enhancement fund in Subsection 32 of Section 7 of Chapter 73 of Laws 2018 to					
7 implement a commercial off-the-shelf records management system is extended through fiscal year 2021.					
8 (42) DEPARTMENT OF PUBLIC SAFETY		5,465.0			5,465.0
9 To continue the implementation of a commercial off-the-shelf records management system.					
10 (43) HOMELAND SECURITY AND					
11 EMERGENCY MANAGEMENT		200.0		200.0	400.0
12 To implement a web-based emergency management system.					
13 (44) PUBLIC EDUCATION DEPARTMENT		254.3			254.3
14 To develop and implement an integrated data exchange system for educator preparation programs. The other					
15 state funds appropriation is from the public education reform fund.					
16 (45) PUBLIC EDUCATION DEPARTMENT		1,558.4			1,558.4
17 To develop and implement a consolidated grant management system for local education agencies and tribal					
18 partners to manage federal and state grants. The other state funds appropriation is from the public					
19 education reform fund.					
20 (46) PUBLIC EDUCATION DEPARTMENT		1,053.3			1,053.3
21 To implement a statewide real-time data management system. The other state funds appropriation is from					
22 the public education reform fund.					
23 (47) HIGHER EDUCATION DEPARTMENT		274.0			274.0
24 For the initiation and planning phase for a longitudinal data system.					
25 TOTAL INFORMATION TECHNOLOGY					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 APPROPRIATIONS		62,079.8		48,136.3	110,216.1
2 Section 8. COMPENSATION APPROPRIATIONS.--					
3 A. Forty-seven million two hundred sixty-seven thousand nine hundred dollars (\$47,267,900)					
4 is appropriated from the general fund to the department of finance and administration for expenditure in					
5 fiscal year 2021 to provide salary increases to employees in budgeted positions who have completed their					
6 probationary period subject to satisfactory job performance. Police officers of the department of public					
7 safety shall be exempt from the requirement to complete their probationary period. The salary increases					
8 shall be effective the first full pay period after July 1, 2020 and distributed as follows:					
9 (1) three hundred ninety-two thousand six hundred dollars (\$392,600) to provide					
10 permanent legislative employees, including permanent employees of the legislative council service,					
11 legislative finance committee, legislative education study committee, legislative building services, the					
12 house and senate, house and senate chief clerks' offices and house and senate leadership with an average					
13 salary increase of three percent;					
14 (2) five million eight hundred seventy-three thousand eight hundred dollars					
15 (\$5,873,800) to provide all judicial permanent employees excluding judges, all district attorney					
16 permanent employees, all public defender department permanent employees, judicial child support hearing					
17 officers and judicial special commissioners with an average salary increase of three percent;					
18 (3) eight hundred eighty-four thousand five hundred dollars (\$884,500), in combination					
19 with appropriations in Subsection B of Section 4 of this Act, to provide judges and magistrates a salary					
20 increase of six percent;					
21 (4) fifteen million three hundred eighty-nine thousand dollars (\$15,389,000) to provide					
22 incumbents in agencies governed by the State Personnel Act, the New Mexico state police career pay					
23 system, attorney general employees, workers' compensation judges and executive exempt employees with an					
24 average salary increase of three percent;					
25 (5) twenty-four million seven hundred twenty-seven thousand nine hundred dollars					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (\$24,727,900) to the higher education department to provide faculty and staff of two-year and four-year
2 public post-secondary educational institutions, New Mexico military institute, New Mexico school for the
3 blind and visually impaired and New Mexico school for the deaf with an average salary increase of three
4 percent.

5 B. The department of finance and administration shall distribute a sufficient amount to each
6 agency to provide the appropriate increases for those employees whose salaries are received as a result
7 of the general fund appropriation in the General Appropriation Act of 2020. Any unexpended or
8 unencumbered balances remaining at the end of fiscal year 2021 shall revert to the general fund.

9 C. For those state employees whose salaries are referenced in or received as a result of
10 nongeneral fund appropriations in the General Appropriation Act of 2020, the department of finance and
11 administration shall transfer from the appropriate fund to the appropriate agency the amount required for
12 the salary increases equivalent to those provided for in this section. Such amounts are appropriated for
13 expenditure in fiscal year 2021. Any unexpended or unencumbered balances remaining at the end of fiscal
14 year 2021 shall revert to the appropriate fund.

15 Section 9. **OTHER SPECIAL APPROPRIATIONS.**--The following amounts are appropriated from the general
16 fund as indicated for the purposes specified. Unless otherwise indicated, the appropriation may be
17 expended in fiscal years 2021, 2022, 2023 and 2024. Unless otherwise indicated, any unexpended balances
18 of the appropriations remaining at the end of fiscal year 2024 shall revert to the appropriate fund.

19 (1) ADMINISTRATIVE OFFICE

20 OF THE COURTS	2,200.0	2,200.0
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21 To plan and design a new magistrate court located in Santa Fe in Santa Fe county.

22 (2) BERNALILLO COUNTY

23 METROPOLITAN COURT	275.0	275.0
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24 To plan, equip, and upgrade the parking operating system, including hardware and software, at the metro
25 parking facility of the Bernalillo county metropolitan court.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) ADMINISTRATIVE OFFICE					
2 OF THE DISTRICT ATTORNEYS	300.0				300.0
3 To purchase and install information technology and system upgrades, including related equipment,					
4 furniture, infrastructure, storage, security appliances and security monitoring devices, for district					
5 attorneys' offices statewide.					
6 (4) TAXATION AND REVENUE					
7 DEPARTMENT	300.0				300.0
8 To purchase, replace, and install mail processing inserters and remittance scanner units for the revenue					
9 processing division of the taxation and revenue department in Santa Fe in Santa Fe county.					
10 (5) GENERAL SERVICES DEPARTMENT	2,000.0				2,000.0
11 For master planning for state-owned facilities statewide under the jurisdiction of the facilities					
12 management division of the general services department.					
13 (6) SPACEPORT AUTHORITY	500.0				500.0
14 To plan, design and upgrade information technology improvements, including related equipment and					
15 furniture at spaceport America located in Otero county.					
16 (7) CULTURAL AFFAIRS DEPARTMENT	500.0				500.0
17 For informational technology, including related equipment and furniture, and other infrastructure					
18 improvements at rural libraries statewide.					
19 (8) NEW MEXICO LIVESTOCK BOARD	500.0				500.0
20 To purchase and equip law enforcement vehicles.					
21 (9) ENERGY, MINERALS AND					
22 NATURAL RESOURCES DEPARTMENT	500.0				500.0
23 To purchase and equip fire engines and firefighting vehicles.					
24 (10) COMMISSION FOR THE BLIND	62.5				62.5
25 To plan, design, construct, repair, improve, furnish and equip facilities statewide.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (11) HUMAN SERVICES DEPARTMENT	1,300.0				1,300.0
2 To plan, design, construct, renovate, equip, purchase and install infrastructure improvements to address					
3 hazardous and safety issues at the Harriet Sammons building in Farmington.					
4 (12) DEPARTMENT OF HEALTH	250.0				250.0
5 To plan and design a new forensic facility at the behavioral health institute located in San Miguel					
6 county.					
7 (13) DEPARTMENT OF HEALTH	2,000.0				2,000.0
8 To plan, design, construct, renovate, improve or upgrade infrastructure at the department of health					
9 facilities statewide.					
10 (14) CHILDREN, YOUTH AND					
11 FAMILIES DEPARTMENT	650.0				650.0
12 To replace the fire alarm system at the youth development and diagnostic center located in Bernalillo					
13 county.					
14 (15) CORRECTIONS DEPARTMENT	3,000.0				3,000.0
15 To plan, design, construct, renovate, equip, purchase and install infrastructure to include security,					
16 fire, and life safety upgrades at correctional facilities statewide.					
17 (16) PUBLIC EDUCATION DEPARTMENT	252.4				252.4
18 To purchase, install and equip district-owned school buses with cameras statewide.					
19 (17) HIGHER EDUCATION DEPARTMENT	250.0				250.0
20 To plan, design, construct and renovate the science and trades building at the Navajo technical					
21 university campus in Crownpoint.					
22 (18) HIGHER EDUCATION DEPARTMENT	300.0				300.0
23 To plan, design, construct, renovate, furnish and equip infrastructure improvements at the Dine college					
24 south campus in San Juan county.					
25 (19) NEW MEXICO STATE UNIVERSITY	900.0				900.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To plan, design and construct a new roof at Martinez hall at the New Mexico state university campus in					
2 Grants in Cibola county.					
3 (20) NEW MEXICO STATE UNIVERSITY	1,000.0				1,000.0
4 To plan, design, construct, renovate and repair duct work and boiler feed lines in classroom buildings at					
5 the New Mexico state university campus in Alamogordo in Otero county.					
6 (21) WESTERN NEW MEXICO					
7 UNIVERSITY	2,400.0				2,400.0
8 To plan, design, construct, renovate and equip the Harlan and Fleming commons areas and for campus wide					
9 infrastructure improvements including demolition at the western New Mexico university campus in Grant					
10 county.					
11 (22) EASTERN NEW MEXICO					
12 UNIVERSITY	1,000.0				1,000.0
13 To plan, design, construct and equip video surveillance systems at the eastern New Mexico university					
14 branch campus in Roswell in Chaves county.					
15 (23) EASTERN NEW MEXICO					
16 UNIVERSITY	600.0				600.0
17 To plan, design, construct, furnish and equip renovations at the Roosevelt science hall at eastern New					
18 Mexico university campus in Portales in Roosevelt county.					
19 (24) NORTHERN NEW MEXICO COLLEGE	500.0				500.0
20 To plan, design, construct and renovate infrastructure improvements, including storm water systems, at					
21 the northern New Mexico college campus in Espanola in Rio Arriba county.					
22 (25) CLOVIS COMMUNITY COLLEGE	950.0				950.0
23 To replace exterior doors, fire doors and security card readers at Clovis community college in Curry					
24 county.					
25 (26) NEW MEXICO SCHOOL FOR THE					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	BLIND AND VISUALLY IMPAIRED	2,500.0				2,500.0
2	To plan, design, construct, renovate, furnish and equip completion of the Garrett dormitory, including					
3	demolition of the existing dormitory, at the New Mexico school for the blind and visually impaired campus					
4	in Alamogordo in Otero county.					
5	TOTAL OTHER SPECIAL APPROPRIATIONS	24,989.9				24,989.9
6	Section 10. FUND TRANSFERS.--The following amounts are appropriated from the general fund or other					
7	funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may be					
8	expended in fiscal years 2020 and 2021. Unless otherwise indicated, any unexpended balances of the					
9	appropriations remaining at the end of fiscal year 2021 shall revert to the appropriate fund.					
10	(1) DEPARTMENT OF FINANCE					
11	AND ADMINISTRATION	325,000.0				325,000.0
12	To the early childhood endowment fund in fiscal year 2021 contingent on enactment of House Bill 83 or					
13	similar legislation creating the fund in the second session of the fifty-fourth legislature.					
14	(2) DEPARTMENT OF FINANCE					
15	AND ADMINISTRATION	40,000.0				40,000.0
16	To the public-private partnership project fund at the New Mexico finance authority in fiscal year 2020					
17	contingent on enactment of Senate Bill 59 or similar legislation creating the fund in the second session					
18	of the fifty-fourth legislature.					
19	(3) EDUCATIONAL RETIREMENT					
20	BOARD	75,000.0				75,000.0
21	To the educational retirement fund in fiscal year 2020 contingent on enactment of legislation providing a					
22	noncompounding cost-of-living adjustment in the second session of the fifty-fourth legislature.					
23	(4) PUBLIC EMPLOYEES					
24	RETIREMENT ASSOCIATION	75,000.0				75,000.0
25	To the retirement reserve fund in fiscal year 2020 contingent on enactment Senate Bill 72 or similar					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 legislation providing a noncompounding cost-of-living adjustment in the second session of the fifty-					
2 fourth legislature.					
3 (5) CULTURAL AFFAIRS DEPARTMENT	5,000.0				5,000.0
4 To the rural libraries endowment fund in fiscal year 2020.					
5 (6) STATE ENGINEER	30,000.0				30,000.0
6 To develop and implement a water management pilot project related to lower Rio Grande settlement					
7 activities in fiscal year 2020.					
8 (7) DEPARTMENT OF TRANSPORTATION	50,000.0				50,000.0
9 To the local government transportation project fund in fiscal year 2020. Any unexpended or unencumbered					
10 balance remaining from this appropriation at the end of fiscal year 2025 shall revert to the general					
11 fund.					
12 (8) DEPARTMENT OF TRANSPORTATION	275,000.0				275,000.0
13 To the state road fund in fiscal year 2020. Any unexpended or unencumbered balance remaining from this					
14 appropriation at the end of fiscal year 2025 shall revert to the general fund.					
15 (9) HIGHER EDUCATION DEPARTMENT	10,000.0				10,000.0
16 To the college affordability endowment fund in fiscal year 2020.					
17 TOTAL FUND TRANSFERS	885,000.0				885,000.0

18 Section 11. **SEVERABILITY.**--If any part or application of this act is held invalid, the remainder
19 or its application to other situations or persons shall not be affected.
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