

STATE OF NEW MEXICO
HOUSE OF REPRESENTATIVES
FIFTY-FOURTH LEGISLATURE
SECOND SESSION

February 5, 2020

HOUSE FLOOR AMENDMENT number _____ to HOUSE APPROPRIATIONS AND FINANCE COMMITTEE SUBSTITUTE
FOR HOUSE BILLS 2 AND 3

Amendment sponsored by Representative Jason C. Harper

1. On page 5, line 1 through page 227, line 9, strike Sections 4 through 14 in their
entirety and insert in lieu thereof:

"Section 4. FISCAL YEAR 2021 APPROPRIATIONS.--

A. LEGISLATIVE

LEGISLATIVE COUNCIL SERVICE:

(1) Legislative building services:

Appropriations:	4,368.1			4,368.1
Subtotal	[4,368.1]			4,368.1
TOTAL LEGISLATIVE	4,368.1			4,368.1

B. JUDICIAL

NEW MEXICO COMPILATION COMMISSION:

Appropriations:	566.1	616.0	400.0	1,582.1
Subtotal	[566.1]	[616.0]	[400.0]	1,582.1

JUDICIAL STANDARDS COMMISSION:

Appropriations:	920.6			920.6
Subtotal	[920.6]			920.6

COURT OF APPEALS:

Appropriations:	6,784.9	1.0		6,785.9
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Performance measures:

(a) Output:	Number of cases disposed as a percent of cases filed			100%
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Subtotal	[6,784.9]	[1.0]			6,785.9
SUPREME COURT:					
Appropriations:	6,542.1	1.5			6,543.6
Subtotal	[6,542.1]	[1.5]			6,543.6
ADMINISTRATIVE OFFICE OF THE COURTS:					
Appropriations:	38,373.7	11,678.6	2,833.1	2,330.6	55,216.0
Performance measures:					
(a) Efficiency: Average cost per juror					\$55
Subtotal	[38,373.7]	[11,678.6]	[2,833.1]	[2,330.6]	55,216.0
DISTRICT COURTS:					
(1) First judicial district:					
Appropriations:	10,497.8	542.4	648.3		11,688.5
(2) Second judicial district:					
Appropriations:	26,160.4	3,508.5	1,257.3	565.5	31,491.7
(3) Third judicial district:					
Appropriations:	10,149.9	239.0	1,087.8		11,476.7
(4) Fourth judicial district:					
Appropriations:	3,966.0	48.3	259.2		4,273.5
(5) Fifth judicial district:					
Appropriations:	10,604.9	281.2	567.2		11,453.3
(6) Sixth judicial district:					
Appropriations:	5,456.6	55.0	239.6		5,751.2
(7) Seventh judicial district:					
Appropriations:	4,146.7	35.0	466.7		4,648.4
(8) Eighth judicial district:					
Appropriations:	4,705.5	139.7	177.9		5,023.1
(9) Ninth judicial district:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:	5,127.0	101.1	682.7		5,910.8
(10) Tenth judicial district:					
Appropriations:	1,817.8	5.0			1,822.8
(11) Eleventh judicial district:					
Appropriations:	10,641.4	209.0	712.6		11,563.0
(12) Twelfth judicial district:					
Appropriations:	5,223.4	137.0	125.4		5,485.8
(13) Thirteenth judicial district:					
Appropriations:	11,002.1	520.9	858.3		12,381.3
Subtotal	[109,499.5]	[5,822.1]	[7,083.0]	[565.5]	122,970.1
BERNALILLO COUNTY METROPOLITAN COURT:					
Appropriations:	25,860.2	2,552.9	541.0	674.8	29,628.9
Performance measures:					
(a) Output: Number of cases disposed as a percent of cases filed					100%
Subtotal	[25,860.2]	[2,552.9]	[541.0]	[674.8]	29,628.9
DISTRICT ATTORNEYS:					
(1) First judicial district:					
Appropriations:	6,335.6		183.7	120.1	6,639.4
(2) Second judicial district:					
Appropriations:	25,062.0	437.7	501.4	1,048.8	27,049.9
(3) Third judicial district:					
Appropriations:	5,567.6		202.7	698.3	6,468.6
(4) Fourth judicial district:					
Appropriations:	3,709.6				3,709.6
(5) Fifth judicial district:					
Appropriations:	6,009.2		128.3	287.7	6,425.2
(6) Sixth judicial district:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:	3,372.8		113.1	93.6	3,579.5
(7) Seventh judicial district:					
Appropriations:	2,932.5				2,932.5
(8) Eighth judicial district:					
Appropriations:	3,257.3				3,257.3
(9) Ninth judicial district:					
Appropriations:	3,662.8				3,662.8
(10) Tenth judicial district:					
Appropriations:	1,616.2				1,616.2
(11) Eleventh judicial district, division I:					
Appropriations:	4,868.2		137.7	234.3	5,240.2
(12) Eleventh judicial district, division II:					
Appropriations:	2,834.7	215.6			3,050.3
(13) Twelfth judicial district:					
Appropriations:	3,786.5		230.7	194.3	4,211.5
(14) Thirteenth judicial district:					
Appropriations:	5,969.2	200.0			6,169.2
Subtotal	[78,984.2]	[1,107.8]	[1,497.6]	[3,351.9]	84,941.5
ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
Appropriations:	2,529.0	254.5			2,783.5
Subtotal	[2,529.0]	[254.5]			2,783.5
PUBLIC DEFENDER DEPARTMENT:					
Appropriations:	56,902.9	566.9			57,469.8

The public defender department shall not expend more than one million five hundred thousand dollars (\$1,500,000) in hourly rates for contract attorneys and may only pay hourly rates for capital cases or first degree felonies. The public defender department shall report to the legislative finance committee on cost-containment efforts for contracted hourly rates and on standards of indigence and court

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
appointments of public defenders.					
Subtotal	[56,902.9]	[566.9]			57,469.8
TOTAL JUDICIAL	326,963.2	22,346.8	12,354.7	6,248.0	367,912.7

C. GENERAL CONTROL

ATTORNEY GENERAL:

Appropriations:	14,603.0		6,725.9	3,761.0	25,089.9
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The internal service funds/interagency transfers appropriations to the legal services program of the attorney general include six million nine hundred dollars (\$6,000,900) from the consumer settlement fund of the office of the attorney general.

The internal service fund/interagency transfers appropriations to the legal services program of the attorney general include seven hundred twenty-five thousand dollars (\$725,000) from the mortgage regulatory fund of the regulation and licensing department. Any unexpended balance from appropriations made from the mortgage regulatory fund shall revert to the mortgage regulatory fund.

Performance measures:

(a) Explanatory: Total medicaid fraud recoveries identified, in thousands

Subtotal	[14,603.0]		[6,725.9]	[3,761.0]	25,089.9
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STATE AUDITOR:

Appropriations:	3,206.3	754.1			3,960.4
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Subtotal	[3,206.3]	[754.1]			3,960.4
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TAXATION AND REVENUE DEPARTMENT:

Appropriations:	63,602.3	37,583.3		1,526.8	102,712.4
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The other state funds appropriation to the motor vehicle program of the taxation and revenue department includes six million seventy-one thousand nine hundred dollars (\$6,071,900) from the weight distance tax identification permit fund for the modal program of the department of transportation and ninety-four thousand five hundred dollars (\$94,500) from the weight distance tax identification permit fund for the law enforcement program of the department of public safety.

Performance measures:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Collections as a percent of collectible outstanding balances from the end of the prior fiscal year					23%
(b) Outcome: Collections as a percent of collectible audit assessments generated in the previous fiscal year					65%
(c) Outcome: Percent of registered vehicles with liability insurance					93%
(d) Efficiency: Average call center wait time to reach an agent, in minutes					<7:00
(e) Efficiency: Average wait time in qmatic-equipped offices, in minutes					<20:00
(f) Output: Amount of delinquent property tax collected and distributed to counties, in millions					\$13
(g) Outcome: Percent of total delinquent property taxes recovered					22%
(h) Outcome: Percent of tax investigations referred to prosecutors of total investigations assigned during the year					85%
(i) Outcome: Number of tax protest cases resolved					
Subtotal	[63,602.3]	[37,583.3]		[1,526.8]	102,712.4
STATE INVESTMENT COUNCIL:					
Appropriations:			58,258.6		58,258.6
Performance measures:					
(a) Outcome: Five-year annualized investment returns to exceed internal benchmarks, in basis points					>25
(b) Outcome: Five-year annualized percentile performance ranking in endowment investment peer universe					<49
Subtotal			[58,258.6]		58,258.6
ADMINISTRATIVE HEARINGS OFFICE:					
Appropriations:	1,857.6	165.0	50.0		2,072.6
The other state funds appropriation to the administrative hearings office includes one hundred sixty-five thousand dollars (\$165,000) from the motor vehicle suspense fund.					
The internal service funds/interagency transfers appropriation to the administrative hearings					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
office includes fifty thousand dollars (\$50,000) from the human services department for costs of conducting administrative hearings under the Medicaid Provider and Managed Care Act.					
Performance measures:					
(a) Outcome: Percent of hearings for implied consent act cases not held within ninety days due to administrative hearings office error					<0.5%
Subtotal	[1,857.6]	[165.0]	[50.0]		2,072.6

DEPARTMENT OF FINANCE AND ADMINISTRATION:

Appropriations: 21,268.1 92,875.2 17,000.0 10,203.3 141,346.6

The other state funds appropriations to the community development, local government assistance and fiscal oversight program of the department of finance and administration include eleven million eight hundred seventy-one thousand eight hundred dollars (\$11,871,800) from the enhanced 911 fund, twenty million two hundred thousand dollars (\$20,200,000) from the local DWI grant fund, and one million eight hundred thousand dollars (\$1,800,000) from the civil legal services fund.

The internal service funds/interagency transfers appropriation to the fiscal management and oversight program of the department of finance and administration in the other financing uses category includes seventeen million dollars (\$17,000,000) from the tobacco settlement program fund.

Notwithstanding the provisions of Section 27-10-3 NMSA 1978, the other state funds appropriation to the fiscal management and oversight program of the department of finance and administration in the other financing uses category includes forty-three million two hundred thousand dollars (\$43,200,000) from the county-supported medicaid fund.

The department of finance and administration shall not distribute a general fund appropriation from its budget to a New Mexico agency or local public body for dues, membership fees, or special appropriations that is not current on its audit or financial reporting or in compliance with the Audit Act.

On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical emergency exists that cannot be addressed by disaster declaration or other emergency or contingency

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funds, the secretary of the department of finance and administration is authorized to transfer from the general fund operating reserve to the state board of finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of two million five hundred thousand dollars (\$2,500,000) in fiscal year 2021. Repayments of emergency loans made pursuant to this paragraph shall be deposited in the board of finance emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978.

Performance measures:

(a) Outcome:	General fund reserves as a percent of recurring appropriations	25%
(b) Outcome:	Error rate for the eighteen-month general fund revenue forecast, excluding oil and gas revenue and corporate income taxes	4%
(c) Outcome:	Error rate for the eighteen-month general fund revenue forecast, oil and gas revenue and corporate income taxes	4%
(d) Outcome:	Number of counties and municipalities local government division assisted during the fiscal year to resolve audit findings and diminish poor audit opinions	11
(e) Efficiency:	Percent of vouchered vendor payments processed within five working days	100%
(f) Output:	Percent of bank accounts reconciled on an annual basis	100%
Subtotal	[21,268.1] [92,875.2] [17,000.0] [10,203.3]	141,346.6

PUBLIC SCHOOL INSURANCE AUTHORITY:

Appropriations:	413,108.7	1,397.4	414,506.1
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Any unexpended balances in program support of the New Mexico public school insurance authority remaining at the end of fiscal year 2021 shall revert in equal amounts to the benefits program and risk program.

Performance measures:

(a) Outcome:	Percent change in per-member health claim costs	≤5%
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(b) Explanatory: Dollar amount of excess insurance claims for property					
(c) Explanatory: Dollar amount of excess insurance claims for liability					
Subtotal		[413,108.7]	[1,397.4]		414,506.1
RETIREE HEALTH CARE AUTHORITY:					
Appropriations:		372,841.6	3,311.0		376,152.6
Any unexpended balance in program support of the retiree health care authority remaining at the end of fiscal year 2021 shall revert to the healthcare benefits administration program.					
Performance measures:					
(a) Output: Minimum number of years of positive fund balance					25
Subtotal		[372,841.6]	[3,311.0]		376,152.6
GENERAL SERVICES DEPARTMENT:					
Appropriations:	15,690.7	490,168.9	4,577.6		510,437.2
Any unexpended balances in the risk management program of the general services department remaining at the end of fiscal year 2021 from this appropriation shall revert to the public liability fund, public property reserve fund, workers' compensation retention fund, state unemployment compensation fund, local public body unemployment compensation fund and group self-insurance fund based on the proportion of each individual fund's assessment for the risk management program.					
Any unexpended balances in program support of the general services department remaining at the end of fiscal year 2021 shall revert to the procurement services, state printing services, risk management, facilities management and transportation services programs based on the proportion of each individual program's assessment for program support.					
Performance measures:					
(a) Outcome: Percent change in state employee medical premium					<3%
(b) Outcome: Percent change in the average per-member per-month total healthcare cost					≤5%
(c) Explanatory: Projected financial position of the public property fund					
(d) Explanatory: Projected financial position of the workers' compensation					

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					fund
(e) Explanatory:					Projected financial position of the public liability fund
(f) Outcome:					Quarterly sales growth in state printing revenue compared with the previous thirty- or sixty-day legislative session
					15%
(g) Outcome:					Percent of new office space leases achieving adopted space standards
					80%
(h) Outcome:					Percent of leased vehicles used 750 miles per month or daily
					70%
(i) Output:					Average number of days for completion of contract review
					<5
Subtotal	[15,690.7]	[490,168.9]	[4,577.6]		510,437.2
EDUCATIONAL RETIREMENT BOARD:					
Appropriations:		31,780.5			31,780.5
Performance measures:					
(a) Outcome:					Funding period of unfunded actuarial accrued liability, in years
					≤30
Subtotal		[31,780.5]			31,780.5
NEW MEXICO SENTENCING COMMISSION:					
Appropriations:	1,238.1		52.0		1,290.1
Subtotal	[1,238.1]		[52.0]		1,290.1
GOVERNOR:					
Appropriations:		4,184.6			4,184.6
The general fund appropriation to the office of the governor in the other category includes ninety-six thousand dollars (\$96,000) for the governor's contingency fund.					
Subtotal		[4,184.6]			4,184.6
LIEUTENANT GOVERNOR:					
Appropriations:		580.9			580.9
Subtotal		[580.9]			580.9
DEPARTMENT OF INFORMATION TECHNOLOGY:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:	868.6	63,095.2	12,942.6		76,906.4
Performance measures:					
(a) Outcome: Percent of information technology professional service contracts greater than one million dollars in value reviewed within seven business days					90%
(b) Outcome: Percent of information technology professional service contracts less than one million dollars in value reviewed within five business days					90%
(c) Explanatory: Overall results of the department's annual customer satisfaction survey					
(d) Outcome: Percent of enterprise services areas achieving full cost recovery					90%
Subtotal	[868.6]	[63,095.2]	[12,942.6]		76,906.4
PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
Appropriations:	80.3	36,135.9			36,216.2
Performance measures:					
(a) Outcome: Funding period of unfunded actuarial accrued liability, in years					≤30
Subtotal	[80.3]	[36,135.9]			36,216.2
STATE COMMISSION OF PUBLIC RECORDS:					
Appropriations:	2,583.5	145.0	163.7	32.5	2,924.7
Performance measures:					
(a) Outcome: Number of state employee trainings on filing and publishing notices of rulemaking and rules in compliance with the State Rules Act					24
Subtotal	[2,583.5]	[145.0]	[163.7]	[32.5]	2,924.7
SECRETARY OF STATE:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:	9,715.5	558.9			10,274.4
Performance measures:					
(a) Outcome: Percent of eligible voters registered to vote					85%
(b) Outcome: Percent of reporting individuals in compliance with campaign finance reporting requirements					99%
Subtotal	[9,715.5]	[558.9]			10,274.4
PERSONNEL BOARD:					
Appropriations:	3,974.6		261.1		4,235.7
Performance measures:					
(a) Explanatory: Average number of days to fill a position from the date of posting					
(b) Explanatory: Classified service vacancy rate					
Subtotal	[3,974.6]		[261.1]		4,235.7
PUBLIC EMPLOYEES LABOR RELATIONS BOARD:					
Appropriations:	242.6				242.6
Subtotal	[242.6]				242.6
STATE TREASURER:					
Appropriations:	3,838.9	390.0		2.0	4,230.9
Performance measures:					
(a) Outcome: One-year annualized investment return on general fund core portfolio to exceed internal benchmarks, in basis points					10
Subtotal	[3,838.9]	[390.0]		[2.0]	4,230.9
TOTAL GENERAL CONTROL	147,535.6	1,539,602.3	104,739.9	15,525.6	1,807,403.4
BOARD OF EXAMINERS FOR ARCHITECTS:					
Appropriations:		410.7			410.7
Subtotal		[410.7]			410.7

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STATE ETHICS COMMISSION:					
Appropriations:	985.6				985.6
Subtotal	[985.6]				985.6
BORDER AUTHORITY:					
Appropriations:	328.7	78.5			407.2
Performance measures:					
(a) Outcome:	Annual trade share of New Mexico ports within the west Texas and New Mexico region				25%
(b) Outcome:	Number of commercial and noncommercial vehicles passing through New Mexico ports				1,600,000
Subtotal	[328.7]	[78.5]			407.2
TOURISM DEPARTMENT:					
Appropriations:	16,777.5	4,486.9			21,264.4
Performance measures:					
(a) Outcome:	Percent change in New Mexico leisure and hospitality employment				3%
(b) Output:	Percent change in year-over-year visitor spending				3%
(c) Output:	Number of entities participating in collaborative applications for the cooperative marketing grant program				135
(d) Output:	True adventure guide advertising revenue				\$440,000
(e) Output:	Advertising revenue per issue, in thousands				\$100
(f) Outcome:	Percent of funds contracted in-state				70%
Subtotal	[16,777.5]	[4,486.9]			21,264.4
ECONOMIC DEVELOPMENT DEPARTMENT:					
Appropriations:	14,330.2				14,330.2
Performance measures:					
(a) Outcome:	Number of workers trained by the job training incentive				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
					1,900
(b) Outcome:					4,000
					1,320
(c) Outcome:					3,000
(d) Output:					2,250
(e) Outcome:					\$530
(f) Outcome:					14,330.2
Subtotal	[14,330.2]				
REGULATION AND LICENSING DEPARTMENT:					
Appropriations:	13,566.0	8,586.3	10,133.0	25.0	32,310.3
The internal service funds/interagency transfers appropriation to the financial institutions program of the regulation and licensing department includes seven hundred sixty-six thousand dollars (\$766,000) from the mortgage regulatory fund for the general operations of the financial institutions program.					
The other state funds appropriation to the financial institutions program of the regulation and licensing department in the other financing uses category includes seven hundred twenty-five thousand dollars (\$725,000) from the mortgage regulatory fund for the legal services program of the attorney general.					
Performance measures:					
(a) Outcome:					92%
(b) Outcome:					96%
(c) Output:					7
(d) Output:					

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does not require a hearing					160
Subtotal	[13,566.0]	[8,586.3]	[10,133.0]	[25.0]	32,310.3
PUBLIC REGULATION COMMISSION:					
Appropriations:	8,032.0		79,932.4	785.0	88,749.4
<p>Notwithstanding the provisions of Section 59A-53-5.2 NMSA 1978, or other substantive law, the internal service funds/interagency transfers appropriation to the policy and regulation program of the public regulation commission includes four hundred eighty-nine thousand seven hundred dollars (\$489,700) from the fire protection fund. Any unexpended balances in the policy and regulation program of the public regulation commission remaining at the end of fiscal year 2021 shall revert back to the fire protection fund.</p> <p>Notwithstanding the provisions of Section 59A-53-5.2 NMSA 1978, or other substantive law, the internal service funds/interagency transfers appropriations to the public safety program of the public regulation commission include three million eight hundred seventy thousand three hundred dollars (\$3,870,300) from the fire protection fund. Any unexpended balances in the public safety program of the public regulation commission remaining at the end of fiscal year 2021 shall revert back to the fire protection fund.</p> <p>Notwithstanding the provisions of Section 59A-53-5.2 NMSA 1978 or other substantive law, the internal service funds/interagency transfers appropriation to the program support program of the public regulation commission includes six hundred sixty-one thousand five hundred dollars (\$661,500) from the fire protection fund. Any unexpended balances in the program support program of the public regulation commission remaining at the end of fiscal year 2021 shall revert back to the fire protection fund.</p>					
Subtotal	[8,032.0]		[79,932.4]	[785.0]	88,749.4
OFFICE OF SUPERINTENDENT OF INSURANCE:					
Appropriations:	50.0	32,616.7	14,483.8		47,150.5
Subtotal	[50.0]	[32,616.7]	[14,483.8]		47,150.5
MEDICAL BOARD:					
Appropriations:		2,330.0			2,330.0

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Performance measures:					
(a) Output:					4,060
(b) Output:					480
(c) Explanatory:					
					300
Subtotal		[2,330.0]			2,330.0
BOARD OF NURSING:					
Appropriations:		2,500.9	350.0		2,850.9
Performance measures:					
(a) Explanatory:					
(b) Output:					300
Subtotal		[2,500.9]	[350.0]		2,850.9
NEW MEXICO STATE FAIR:					
Appropriations:		12,550.7			12,550.7
Performance measures:					
(a) Output:					430,000
Subtotal		[12,550.7]			12,550.7
STATE BOARD OF LICENSURE FOR PROFESSIONAL ENGINEERS AND PROFESSIONAL SURVEYORS:					
Appropriations:		1,153.5			1,153.5
Subtotal		[1,153.5]			1,153.5

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GAMING CONTROL BOARD:					
Appropriations:	5,536.8				5,536.8
Subtotal	[5,536.8]				5,536.8
STATE RACING COMMISSION:					
Appropriations:	2,400.9	300.0	700.0		3,400.9
Performance measures:					
(a) Outcome:	Percent of equine samples testing positive for illegal substances				1%
(b) Output:	Amount collected from parimutuel revenues, in millions				\$1.6
(c) Explanatory:	Number of horse fatalities per one thousand starts				
Subtotal	[2,400.9]	[300.0]	[700.0]		3,400.9
BOARD OF VETERINARY MEDICINE:					
Appropriations:		473.0			473.0
Subtotal		[473.0]			473.0
CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:					
Appropriations:	261.8	5,967.0			6,228.8
Performance measures:					
(a) Outcome:	Total number of passengers				45,287
Subtotal	[261.8]	[5,967.0]			6,228.8
OFFICE OF MILITARY BASE PLANNING AND SUPPORT:					
Appropriations:	226.9				226.9
Subtotal	[226.9]				226.9
SPACEPORT AUTHORITY:					
Appropriations:	1,111.3	10,055.0			11,166.3
Performance measures:					
(a) Output:	Number of aerospace customers and tenants				15
Subtotal	[1,111.3]	[10,055.0]			11,166.3

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TOTAL COMMERCE AND INDUSTRY	63,607.7	81,508.5	105,599.2	810.0	251,525.4
E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
CULTURAL AFFAIRS DEPARTMENT:					
Appropriations:	32,895.3	6,155.2	25.0	3,216.7	42,292.2
The other state funds appropriations to the preservation program of the cultural affairs department include one million dollars (\$1,000,000) from the department of transportation for archaeological studies as needed for highway projects.					
Performance measures:					
(a) Outcome:	Total number of people served through programs and services offered by museums and historic sites				1,400,000
(b) Outcome:	Earned revenue from admissions, rentals and other activity				\$5,000,000
(c) Output:	Number of library transactions using electronic resources funded by the New Mexico state library				5,900,000
Subtotal	[32,895.3]	[6,155.2]	[25.0]	[3,216.7]	42,292.2
NEW MEXICO LIVESTOCK BOARD:					
Appropriations:	593.4	5,815.4			6,408.8
Subtotal	[593.4]	[5,815.4]			6,408.8
DEPARTMENT OF GAME AND FISH:					
Appropriations:		26,564.3		14,976.1	41,540.4
Performance measures:					
(a) Output:	Number of conservation officer hours spent in the field checking for compliance				56,000
(b) Outcome:	Number of elk licenses offered on an annual basis in New Mexico				35,000
(c) Outcome:	Percent of public hunting licenses drawn by New Mexico resident hunters				84%
(d) Output:	Annual output of fish from the department's hatchery				

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					675,000
(e) Outcome:					98%
Subtotal		[26,564.3]		[14,976.1]	41,540.4
ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
Appropriations:	22,813.0	27,335.1	2,246.4	22,597.8	74,992.3
The general fund appropriations to the state parks program of the energy, minerals and natural resources department include seventy-five thousand dollars (\$75,000) to support Rio Grande trail commission efforts to define viable path routes, mitigate challenges and establish the Rio Grande trail to run the length of the state from Colorado to Texas.					
Performance measures:					
(a) Output:					31,000
(b) Outcome:					51
Subtotal	[22,813.0]	[27,335.1]	[2,246.4]	[22,597.8]	74,992.3
YOUTH CONSERVATION CORPS:					
Appropriations:		4,265.2			4,265.2
Performance measures:					
(a) Output:					825
Subtotal		[4,265.2]			4,265.2
INTERTRIBAL CEREMONIAL OFFICE:					
Appropriations:	100.0				100.0
Subtotal	[100.0]				100.0
COMMISSIONER OF PUBLIC LANDS:					
Appropriations:		19,580.6			19,580.6
The commissioner of public lands is authorized to hold in suspense amounts received pursuant to agreements entered into for the sale of state royalty interests that, as a result of the sale, became					

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eligible for tax credits under Section 29 of the federal Internal Revenue Code, above those amounts required by law to be transferred to the land grant permanent fund. The commissioner may expend as much of the money so held in suspense, as well as additional money held in escrow accounts resulting from the sales and money held in fund balance, as is necessary to repurchase the royalty interests pursuant to the agreements.

Performance measures:

(a) Outcome:	Dollars generated through oil, natural gas and mineral audit activities, in millions	\$3
(b) Output:	Average income per acre from oil, natural gas and mining activities, in dollars	\$375
(c) Output:	Number of acres restored to desired conditions for future sustainability	40,000
Subtotal	[19,580.6]	19,580.6

STATE ENGINEER:

Appropriations:	19,236.9	3,886.9	14,899.1	38,022.9
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The appropriations to the water resource allocation program of the state engineer include sufficient funding to develop and implement active water resource management regulations for the lower Rio Grande basin to support Rio Grande compact litigation.

The internal service funds/interagency transfers appropriations to the water resource allocation program of the state engineer include one million eight hundred forty-four thousand six hundred dollars (\$1,844,600) from the New Mexico irrigation works construction fund and one hundred forty-seven thousand six hundred dollars (\$147,600) from the improvement of the Rio Grande income fund.

The internal service funds/interagency transfers appropriations to the interstate stream compact compliance and water development program of the state engineer include six hundred ninety-six thousand eight hundred dollars (\$696,800) from the New Mexico unit fund. Of this amount, three hundred eighty-one thousand eight hundred dollars (\$381,800) is for New Mexico central Arizona project entity operations contingent on the New Mexico central Arizona project entity providing matching funds from nonstate

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sources.

The internal service funds/interagency transfers appropriations to the interstate stream compact compliance and water development program include six million seven hundred forty-six thousand two hundred dollars (\$6,746,200) from the New Mexico irrigation works construction fund, nine hundred seventy-seven thousand nine hundred dollars (\$977,900) from the improvement of the Rio Grande income fund, one hundred thousand dollars (\$100,000) from the game protection fund for Ute dam operations and eighty-two thousand three hundred dollars (\$82,300) from the game protection fund for Eagle Nest dam operations. Any unexpended balances remaining at the end of fiscal year 2021 from these appropriations shall revert to the appropriate fund.

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

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

The internal service funds/interagency transfers appropriations to the litigation and adjudication program of the state engineer include two million five hundred forty-seven thousand eight hundred dollars (\$2,547,800) from the New Mexico irrigation works construction fund and five hundred thirty-eight thousand eight hundred dollars (\$538,800) from the improvement of the Rio Grande income fund.

The other state funds appropriations to the litigation and adjudication program of the state engineer include two million three hundred eighty-five thousand six hundred dollars (\$2,385,600) from the water project fund pursuant to Section 72-4A-9 NMSA 1978.

The internal service funds/interagency transfers appropriations to program support of the state engineer include four hundred thousand dollars (\$400,000) from the New Mexico irrigation works

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construction fund and one hundred thousand dollars (\$100,000) from the improvement of the Rio Grande income fund.					
Performance measures:					
(a) Output:	Average number of unprotested new and pending applications processed per month				50
(b) Outcome:	Number of transactions abstracted annually into the water administration technical engineering resource system database				20,000
(c) Outcome:	Cumulative state-line delivery credit per the Pecos river compact and amended decree at the end of the calendar year, in acre-feet				>0
(d) Outcome:	Cumulative state-line delivery credit per the Rio Grande compact at the end of the calendar year, in acre-feet				>0
(e) Outcome:	Number of offers to defendants in adjudications				400
(f) Outcome:	Percent of all water rights with judicial determinations				77%
Subtotal	[19,236.9]	[3,886.9]	[14,899.1]		38,022.9
TOTAL AGRICULTURE, ENERGY AND NATURAL RESOURCES	75,638.6	93,602.7	17,170.5	40,790.6	227,202.4
F. HEALTH, HOSPITALS AND HUMAN SERVICES					
OFFICE OF AFRICAN AMERICAN AFFAIRS:					
Appropriations:	1,071.4				1,071.4
Subtotal	[1,071.4]				1,071.4
COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
Appropriations:	327.4	300.0	2,531.1		3,158.5
The general fund appropriation to the deaf and hard-of-hearing program of the commission for deaf and hard-of-hearing persons includes three hundred thousand dollars (\$300,000) for deaf and deaf-blind support service provider programs.					

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<p>The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program of the commission for deaf and hard-of-hearing persons in the other financing uses category includes ninety-one thousand five hundred dollars (\$91,500) to transfer to the rehabilitation services program of the division of vocational rehabilitation to match with federal funds to provide deaf and hard-of-hearing rehabilitation services and twenty-five thousand dollars (\$25,000) to transfer to the signed language interpreting practices board of the regulation and licensing department for interpreter licensure services.</p>					
Performance measures:					
(a) Output:	Number of accessible technology equipment distributions				1,070
Subtotal	[327.4]	[300.0]	[2,531.1]		3,158.5
MARTIN LUTHER KING, JR. COMMISSION:					
Appropriations:	354.3				354.3
Subtotal	[354.3]				354.3
COMMISSION FOR THE BLIND:					
Appropriations:	2,087.1	5,545.0	343.5	5,420.7	13,396.3
<p>The general fund appropriation to the blind services program of the commission for the blind in the other financing uses category includes one hundred seven thousand one hundred dollars (\$107,100) to transfer to the rehabilitation services program of the division of vocational rehabilitation to match with federal funds to provide rehabilitation services for the disabled.</p>					
<p>The internal service funds/interagency transfers appropriations to the blind services program of the commission for the blind include two hundred thousand dollars (\$200,000) from the division of vocational rehabilitation to provide services to the blind or visually impaired citizens of New Mexico.</p>					
<p>Any unexpended balances in the commission for the blind remaining at the end of fiscal year 2021 from appropriations made from the general fund shall not revert.</p>					
Performance measures:					
(a) Outcome:	Average hourly wage for the blind or visually impaired person				\$17

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(b) Outcome: Number of people who avoided or delayed moving into a nursing home or assisted living facility as a result of receiving independent living services					125
Subtotal	[2,087.1]	[5,545.0]	[343.5]	[5,420.7]	13,396.3
INDIAN AFFAIRS DEPARTMENT:					
Appropriations:	2,537.5		249.3		2,786.8
The internal service funds/interagency transfers appropriation to the Indian affairs program of the Indian affairs department includes two hundred forty-nine thousand three hundred dollars (\$249,300) from the tobacco settlement program fund for tobacco cessation and prevention programs for Native American communities throughout the state.					
Subtotal	[2,537.5]		[249.3]		2,786.8
EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT:					
Appropriations:	181,900.2	4,813.1	62,627.5	130,276.0	379,616.8
The appropriation for the early education and care department shall be prioritized to provide support services to children in protective services and other needed services to low-income, at-risk, and children enrolled in early intervention programs. None of this appropriation shall be utilized in such a manner that supplants federally funded programs, such as head start, providing child care assistance and temporary assistance for needy families. Funds shall be used to strengthen and support existing providers.					
The internal service funds/interagency transfers appropriations to the early childhood education and care program of the early childhood education and care department include fifty-eight million six hundred twenty-seven thousand five hundred dollars (\$58,627,500) from the federal temporary assistance for needy families block grant: thirty-nine million five hundred twenty-seven thousand five hundred dollars (\$39,527,500) for child care, fourteen million one hundred thousand dollars (\$14,100,000) for prekindergarten and five million dollars (\$5,000,000) for home-visiting services.					
The early childhood education and care department shall not make an award to a prekindergarten program at a school district or charter school that provides fewer days each week for its prekindergarten					

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<p>program than the number of school days provided each week in that school district or charter school for other elementary grade levels during the school year.</p> <p>The public prekindergarten program of the early childhood education and care department shall prioritize awards of prekindergarten programs at school districts or charter schools that provide kindergarten-five plus programs approved by the public education department.</p> <p>The internal service funds/interagency transfers appropriation to the public prekindergarten program of the early childhood education and care department includes three million five hundred thousand dollars (\$3,500,000) from the federal temporary assistance for needy families block grant for prekindergarten.</p> <p>Performance measures:</p>					
(a) Outcome:					43%
(b) Outcome:					1.3%
(c) Outcome:					3%
(d) Outcome:					50%
(e) Outcome:					95%
Subtotal	[181,900.2]	[4,813.1]	[62,627.5]	[130,276.0]	379,616.8

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AGING AND LONG-TERM SERVICES DEPARTMENT:					
Appropriations:	47,172.5	115.8	3,476.3	13,755.1	64,519.7
The general fund appropriation to the aging network program of the aging and long-term services department in the other category shall allow for an additional twelve and one-half percent distribution from the department of finance and administration for initial payments to aging network providers at the beginning of the fiscal year.					
Performance measures:					
(a) Quality:	Percent of calls to the aging and disability resource center answered by a live operator				90%
(b) Outcome:	Percent of residents who remained in the community six months following a nursing home care transition				90%
(c) Outcome:	Number of hours of caregiver support provided				444,000
(d) Output:	Number of hours of service provided by senior volunteers, statewide				1,638,000
(e) Outcome:	Percent of emergency or priority one investigations in which a caseworker makes initial face-to-face contact with the alleged victim within prescribed timeframes				>99%
Subtotal	[47,172.5]	[115.8]	[3,476.3]	[13,755.1]	64,519.7

HUMAN SERVICES DEPARTMENT:

Appropriations: 1,196,384.7 76,895.5 263,874.5 6,129,373.9 7,666,528.6

The appropriations to the human services department assume the state will receive an enhanced federal medical assistance percentage rate for those enrolled in the expansion adult category through fiscal year 2021 as provided for in the federal Patient Protection and Affordable Care Act, as amended by the Health Care and Education Reconciliation Act of 2010. Should the federal government reduce or rescind the federal medical assistance percentage rates established by the federal Patient Protection and Affordable Care Act, the human services department shall reduce or rescind eligibility for the expansion adult category.

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The internal service funds/interagency transfers appropriations to the human services department include one million two hundred fifty-five thousand four hundred dollars (\$1,255,400) from the tobacco settlement program fund for the breast and cervical cancer treatment program and six million sixty-three thousand nine hundred dollars (\$6,063,900) from the tobacco settlement program fund for medicaid programs.

The internal service funds/interagency transfers appropriations to the human services department include thirty-nine million three hundred twelve thousand dollars (\$39,312,000) from the county-supported medicaid fund.

The general fund appropriation to the human services department includes fifty thousand dollars (\$50,000) to transfer to the administrative hearings office to support medicaid hearing officers.

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

The appropriations to the human services department include eighty-seven thousand one hundred dollars (\$87,100) from the general fund and forty-one million five hundred ninety-seven thousand one hundred dollars (\$41,597,100) from the federal temporary assistance for needy families block grant to provide cash assistance grants to participants as defined in the New Mexico Works Act, including wage subsidies for participants, two clothing allowances per year, diversion payments and state-funded payments to aliens.

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

The federal funds appropriations to the human services department include thirty-nine million five hundred twenty-seven thousand five hundred dollars (\$39,527,500) from the federal temporary assistance for needy families block grant for transfer to the early childhood education and care department for

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childcare programs, five million dollars (\$5,000,000) for home-visiting programs and seventeen million six hundred thousand dollars (\$17,600,000) for prekindergarten.

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

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

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

Any unexpended balances remaining at the end of fiscal year 2021 from the other state funds appropriations derived from reimbursements received from the social security administration for the general assistance program shall not revert.

Performance measures:

- (a) Outcome: Percent of children ages two to twenty years enrolled in medicaid managed care who had at least one dental visit during the measurement year 72%
- (b) Explanatory: Percent of infants in medicaid managed care who had six or more well-child visits with a primary care physician before the age of fifteen months
- (c) Outcome: Average percent of children and youth ages twelve months to nineteen years in medicaid managed care who received one or more well-child visits with a primary care physician during the measurement year 88%
- (d) Outcome: Percent of hospital readmissions for adults in medicaid managed care, age eighteen and over, within thirty days of

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					<8%
(e) Outcome:	discharge Rate per one thousand members of emergency room use categorized as nonemergent care				0.45
(f) Outcome:	Percent of readmissions to same level of care or higher for children or youth discharged from residential treatment centers and inpatient care				5%
(g) Output:	Number of individuals served annually in substance abuse or mental health programs administered through the behavioral health collaborative and medicaid programs				175,000
(h) Outcome:	Percent of adults with mental illness or substance use disorders receiving medicaid behavioral health services who have housing needs who receive assistance with their housing needs				60%
(i) Outcome:	Percent of parent participants who meet temporary assistance for needy families federal work participation requirements				53%
(j) Outcome:	Percent of temporary assistance for needy families two-parent recipients meeting federal work participation requirements				63%
(k) Outcome:	Percent of individuals discharged from inpatient facilities who receive follow-up services at thirty days				70%
(l) Outcome:	Percent of people with a diagnosis of alcohol or drug dependency who initiated treatment and received two or more additional services within thirty days of the initial visit				35%
(m) Outcome:	Percent reduction in number of incidents from the first to last day of the school year in classrooms participating in the pax good behavior games, as measured by the spleem				

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					60%
(n) Outcome:					\$145
(o) Outcome:					60%
(p) Outcome:					85%
(q) Outcome:					65%
Subtotal	[1,196,384.7]	[76,895.5]	[263,874.5]	[6,129,373.9]	7,666,528.6

WORKFORCE SOLUTIONS DEPARTMENT:

Appropriations: 10,113.8 6,518.1 64,489.0 81,120.9

The internal service funds/interagency transfers appropriations to the unemployment insurance program of the workforce solutions department include one hundred fifty thousand five hundred dollars (\$150,500) from the workers' compensation administration fund of the workers' compensation administration.

The internal service funds/interagency transfers appropriations to the workforce solutions department include eight hundred and forty-nine thousand five hundred dollars (\$849,500) from the workers' compensation administration fund of the workers' compensation administration.

Performance measures:

(a) Output:	Percent of eligible unemployment insurance claims issued a determination within twenty-one days from the date of claim	89%
(b) Output:	Average wait time to speak to a customer service agent in the unemployment insurance operation center to file a new unemployment insurance claim, in minutes	18
(c) Output:	Average wait time to speak to a customer service agent in the unemployment insurance operation center to file a weekly certification, in minutes	15
(d) Output:	Percent of discrimination claims investigated and issued a determination within two-hundred days	75%
(e) Outcome:	Percent of time the unemployment framework for automated	

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					99%
(f) Outcome:					55%
(g) Outcome:					\$13,700
(h) Output:					50%
Subtotal	[10,113.8]		[6,518.1]	[64,489.0]	81,120.9
WORKERS' COMPENSATION ADMINISTRATION:					
Appropriations:		12,649.5			12,649.5
The other state funds appropriation to the workers' compensation administration in the other financing uses category includes one hundred and fifty thousand five hundred dollars (\$150,500) from the workers' compensation administration fund for the unemployment insurance program of the workforce solutions department and eight hundred forty-nine thousand five hundred dollars (\$849,500) from the workers' compensation administration fund for the labor relations program of the workforce solutions department.					
Performance measures:					
(a) Outcome:					≤0.6
(b) Outcome:					≥95%
Subtotal		[12,649.5]			12,649.5
DIVISION OF VOCATIONAL REHABILITATION:					
Appropriations:	6,148.6		198.6	42,918.8	49,266.0
The general fund appropriation to the division of vocational rehabilitation in the other category					

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includes two hundred fifty thousand dollars (\$250,000) excluded from state match for federal funds and to provide adult vocational rehabilitation services.

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

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

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

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

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

Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal year 2021 from appropriations made from the general fund shall not revert and may be expended in fiscal year 2022.

Performance measures:

(a) Outcome:	Number of clients achieving suitable employment for a minimum of ninety days	830
(b) Outcome:	Percent of clients achieving suitable employment outcomes of all cases closed after receiving planned services	45%

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(c) Output: Number of independent living plans developed					650
(d) Output: Number of individuals served for independent living					700
(e) Efficiency: Average number of days for completing an initial disability claim					
Subtotal	[6,148.6]		[198.6]	[42,918.8]	49,266.0
GOVERNOR'S COMMISSION ON DISABILITY:					
Appropriations:	1,389.6	100.0		526.1	2,015.7
Performance measures:					
(a) Outcome: Percent of requested architectural plan reviews and site inspections completed					99%
Subtotal	[1,389.6]	[100.0]		[526.1]	2,015.7
DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
Appropriations:	5,170.4	646.5	625.0	497.0	6,938.9
Performance measures:					
(a) Outcome: Average amount of time spent on wait list					6 months
(b) Outcome: Number of guardianship investigations completed					20
Subtotal	[5,170.4]	[646.5]	[625.0]	[497.0]	6,938.9
MINERS' HOSPITAL OF NEW MEXICO:					
Appropriations:		18,430.0	6,600.0	9,520.0	34,550.0
The internal service funds/interagency transfers appropriations to the healthcare program of miners' hospital of New Mexico include six million six hundred thousand dollars (\$6,600,000) from the miners' trust fund.					
Performance measures:					
(a) Quality: Percent of patients readmitted to the hospital within thirty days with the same or similar diagnosis					<1%
(b) Quality: Percent of emergency room patients returning to the 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%
Subtotal		[18,430.0]	[6,600.0]	[9,520.0]	34,550.0
DEPARTMENT OF HEALTH:					
Appropriations:	302,399.7	122,661.1	36,457.5	102,798.4	564,316.7
The internal service funds/interagency transfers appropriations to the department of health include five million four hundred thirty-five thousand two hundred dollars (\$5,435,200) from the tobacco settlement program fund for smoking cessation and prevention programs, seven hundred fifteen thousand five hundred dollars (\$715,500) from the tobacco settlement fund for diabetes prevention and control services, two hundred ninety-three thousand dollars (\$293,000) for HIV/AIDS prevention services and medicine, and one hundred twenty-eight thousand six hundred dollars (\$128,600) from the tobacco settlement program fund for breast and cervical cancer screening.					
Performance measures:					
(a) Quality:	Percent of female New Mexico department of health's public health office family planning clients, ages fifteen to nineteen, who were provided most or moderately effective contraceptives				≥62.5%
(b) Quality:	Percent of school-based health centers funded by the department of health that demonstrate improvement in their primary care or behavioral healthcare focus area				≥95%
(c) Outcome:	Percent of preschoolers ages nineteen to thirty-five months indicated as being fully immunized				≥65%
(d) Explanatory:	Drug overdose death rate per one hundred thousand population				
(e) Explanatory:	Alcohol-related death rate per one hundred thousand population				
(f) Outcome:	Percent of retail pharmacies that dispense naloxone				85%
(g) Outcome:	Percent of opioid patients also prescribed benzodiazepines				≤5%
(h) Efficiency:	Percent of eligible third-party revenue collected at all				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
					≥93%
(i) Quality:					<4%
(j) Quality:					≤2
(k) Explanatory:					
(l) Explanatory:					
(m) Explanatory:					
(n) Explanatory:					
(o) Quality:					90%
Subtotal	[302,399.7]	[122,661.1]	[36,457.5]	[102,798.4]	564,316.7
DEPARTMENT OF ENVIRONMENT:					
Appropriations:	12,281.0	49,451.3	35,338.2	27,927.7	124,998.2
Performance measures:					
(a) Outcome:					5
(b) Outcome:					15
(c) Output:					65%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(d) Outcome: Percent of assessed stream and river miles meeting water quality standards					50%
(e) Outcome: Percent of serious worker health and safety violations corrected within the timeframes designated on issued citations					96%
Subtotal	[12,281.0]	[49,451.3]	[35,338.2]	[27,927.7]	124,998.2
OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
Appropriations:	275.2	2,057.0			2,332.2
Subtotal	[275.2]	[2,057.0]			2,332.2
VETERANS' SERVICES DEPARTMENT:					
Appropriations:	4,978.7	150.0		595.0	5,723.7
Performance measures:					
(a) Quality: Percent of veterans surveyed who rate the services provided by the agency as satisfactory or above					95%
(b) Outcome: Percent of eligible deceased veterans and family members interred in a regional state veterans' cemetery					10%
Subtotal	[4,978.7]	[150.0]		[595.0]	5,723.7
CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
Appropriations:	218,644.9	5,056.3	3,222.9	76,527.9	303,452.0
The internal service funds/interagency transfers appropriations to the children, youth and families department include nine hundred thousand dollars (\$900,000) from the federal temporary assistance for needy families block grant to New Mexico for supportive housing.					
Performance measures:					
(a) Outcome: Recidivism rate for youth discharged from active field supervision					12%
(b) Outcome: Recidivism rate for youth discharged from commitment					40%
(c) Outcome: Percent of juvenile justice division facility clients age					

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					10%
(d) Output:	eighteen and older who enter adult corrections within two years after discharge from a juvenile justice facility				<285
(e) Output:	Number of physical assaults in juvenile justice facilities				20%
(f) Outcome:	Turnover rate for protective service workers				95%
(g) Outcome:	Percent of children who are not the subject of substantiated maltreatment within six months of a prior determination of substantiated maltreatment				40.5%
(h) Outcome:	Percent of children in foster care for more than eight days who achieve permanency within twelve months of entry into foster care				<8.5%
(i) Outcome:	Rate of maltreatment victimizations per one hundred thousand days in foster care				32%
(j) Outcome:	Percent of children in foster care for twenty-four months at the start of a twelve month period who achieve permanency within that twelve months				44%
(k) Outcome:	Percent of children in foster care for twelve to twenty-three months at the start of a twelve-month period who achieve permanency within that twelve months				<9.1%
(l) Outcome:	Percent of children who were victims of a substantiated maltreatment report during a twelve-month period who were victims of another substantiated maltreatment allegation within twelve months of their initial report				95%
(m) Output:	Percent of infants served by infant mental health teams with a team recommendation for unification who have not had additional referrals to protective services				
	Percent of children, youth and families department children and youth involved in the estimated target population who				

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are receiving services from community behavioral health clinicians					75%
Subtotal	[218,644.9]	[5,056.3]	[3,222.9]	[76,527.9]	303,452.0
TOTAL HEALTH, HOSPITALS AND HUMAN SERVICES	1,993,237.0	298,871.1	422,062.5	6,604,625.6	9,318,796.2
G. PUBLIC SAFETY					
DEPARTMENT OF MILITARY AFFAIRS:					
Appropriations:	7,313.3	119.3	146.9	20,167.2	27,746.7
Performance measures:					
(a) Outcome:	Percent of strength of the New Mexico national guard				97%
(b) Output:	Percent of New Mexico national guard youth challenge academy cadets who earn their high school equivalency annually				70%
Subtotal	[7,313.3]	[119.3]	[146.9]	[20,167.2]	27,746.7
PAROLE BOARD:					
Appropriations:	527.6				527.6
Performance measures:					
(a) Efficiency:	Percent of revocation hearings held within thirty days of a parolee's return to the corrections department				85%
Subtotal	[527.6]				527.6
JUVENILE PUBLIC SAFETY ADVISORY BOARD:					
Appropriations:	8.3				8.3
Subtotal	[8.3]				8.3
CORRECTIONS DEPARTMENT:					
Appropriations:	328,777.5	17,098.0	16,644.8		362,520.3
The general fund appropriation to the community offender management program of the corrections department in the contractual services category includes one million dollars (\$1,000,000) to implement highest-					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
rated, evidence-based programming through community corrections.					
Performance measures:					
(a) Outcome:	Vacancy rate of correctional officers in public facilities				20%
(b) Outcome:	Vacancy rate of correctional officers in private facilities				20%
(c) Output:	Number of inmate-on-inmate assaults with serious injury				15
(d) Output:	Number of inmate-on-staff assaults with serious injury				0
(e) Output:	Percent of eligible inmates who earn a high school equivalency credential				85%
(f) Explanatory:	Percent of participating inmates who have completed adult basic education				
(g) Outcome:	Percent of prisoners reincarcerated within thirty-six months due to new charges or pending charges				15%
(h) Explanatory:	Percent of residential drug abuse program graduates reincarcerated within thirty-six months of release				
(i) Outcome:	Percent of sex offenders reincarcerated on a new sex offense conviction within thirty-six months of release on the previous sex offense conviction				15%
(j) Outcome:	Percent of release-eligible women incarcerated past their scheduled release date				6%
(k) Outcome:	Percent of release-eligible men still incarcerated past their scheduled release date				6%
(l) Outcome:	Percent of prisoners reincarcerated within thirty-six months				45%
(m) Outcome:	Percent of eligible inmates enrolled in educational, cognitive, vocational and college programs				75%
(n) Output:	Number of inmates who earn a high school equivalency credential				150
(o) Output:	Percent of inmates receiving vocational or educational				

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					25%
(p) Outcome:	training assigned to corrections industries				25%
	Percent of prisoners reincarcerated within thirty-six months due to technical parole violations				13%
(q) Outcome:	Percent of contacts per month made with high-risk offenders in the community				98%
(r) Quality:	Average standard caseload per probation and parole officer				100
(s) Output:	Percent of offenders who graduated from the men's recovery center and are reincarcerated within thirty-six months				24%
(t) Output:	Percent of offenders who graduated from the women's recovery center and are reincarcerated within thirty-six months				18%
(u) Outcome:	Vacancy rate of probation and parole officers				20%
Subtotal	[328,777.5]	[17,098.0]	[16,644.8]		362,520.3
CRIME VICTIMS REPARATION COMMISSION:					
Appropriations:	6,218.0	1,248.0		17,339.2	24,805.2
Performance measures:					
(a) Outcome:	Percent of payment for care and support paid to individual victims				100%
(b) Explanatory:	Number of sexual assault service provider programs funded throughout New Mexico				
Performance measures:					
(a) Efficiency:	Percent of subgrantees who receive compliance monitoring via desk audits				95%
(b) Efficiency:	Percent of subgrantees that receive site visits				40%
Subtotal	[6,218.0]	[1,248.0]		[17,339.2]	24,805.2
DEPARTMENT OF PUBLIC SAFETY:					
Appropriations:	130,970.7	8,844.0	6,843.1	13,718.1	160,375.9

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<p>The internal service funds/interagency transfers appropriations to the department of public safety include ninety-four thousand five hundred dollars (\$94,500) from the weight distance tax identification permit fund. Any unexpended balances remaining at the end of fiscal year 2021 from appropriations made from the weight distance tax identification permit fund shall revert to the weight distance tax identification permit fund.</p>					
Performance measures:					
(a) Explanatory:	Graduation rate of the New Mexico state police recruit school				
(b) Explanatory:	Commissioned state police officer turnover rate				
(c) Explanatory:	Commissioned state police officer vacancy rate				
(d) Output:	Number of commercial motor vehicle safety inspections conducted				95,000
(e) Outcome:	Number of sexual assault examination kits not completed within 180 days of receipt of the kits in the forensic laboratory				0
(f) Outcome:	Percent of forensic firearm and toolmark cases completed				90%
(g) Outcome:	Percent of forensic latent fingerprint cases completed				100%
(h) Outcome:	Percent of forensic chemistry cases completed				90%
Subtotal	[130,970.7]	[8,844.0]	[6,843.1]	[13,718.1]	160,375.9
HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:					
Appropriations:	3,153.9	55.0	170.0	25,169.4	28,548.3
Performance measures:					
(a) Outcome:	Percent compliance with federal grant monitoring requirements				100%
Subtotal	[3,153.9]	[55.0]	[170.0]	[25,169.4]	28,548.3
TOTAL PUBLIC SAFETY	476,969.3	27,364.3	23,804.8	76,393.9	604,532.3

H. TRANSPORTATION

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DEPARTMENT OF TRANSPORTATION:					
Appropriations:		578,821.0	6,371.9	404,137.5	989,330.4
Notwithstanding the provisions of Paragraph (1) of Subsection B of Section 6-21-6.8 NMSA 1978 or other substantive law, any funds received by the New Mexico finance authority from the department of transportation in fiscal year 2021 as an annual administrative fee for issuing state transportation bonds pursuant to Sections 67-3-59.3 and 67-3-59.4 NMSA 1978 shall not be deposited into the local transportation infrastructure fund.					
The internal service funds/interagency transfers appropriations to the department of transportation include six million seventy-one thousand nine hundred dollars (\$6,071,900) from the weight distance tax identification fund.					
Performance measures:					
(a) Outcome:	Percent of projects in production let to bid as scheduled				>67%
(b) Quality:	Percent of final cost-over-bid amount, less gross receipts tax, on highway construction projects				<3%
(c) Outcome:	Percent of projects completed according to schedule				>88%
(d) Output:	Number of statewide pavement lane miles preserved				>3,000
(e) Outcome:	Number of combined systemwide lane miles in poor condition				<6,925
(f) Outcome:	Percent of bridges in fair, or better, condition based on deck area				>90%
(g) Explanatory:	Vacancy rate of all programs				
(h) Outcome:	Number of traffic fatalities				<357
(i) Outcome:	Number of alcohol-related traffic fatalities				<125
Subtotal		[578,821.0]	[6,371.9]	[404,137.5]	989,330.4
TOTAL TRANSPORTATION		578,821.0	6,371.9	404,137.5	989,330.4

I. OTHER EDUCATION

PUBLIC EDUCATION DEPARTMENT:

The purpose of the public education department is to provide a public education to all students. The

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secretary of public education is responsible to the governor for the operation of the department. It is the secretary's duty to manage all operations of the department and to administer and enforce the laws with which the secretary or the department is charged. To do this, the department is focusing on leadership and support, productivity, building capacity, accountability, communication and fiscal responsibility.					
Appropriations:	13,618.8	4,374.4	45.0	30,417.2	48,455.4
Performance measures:					
(a) Output: Number of local education agencies audited for funding formula components and program compliance					30
(b) Explanatory: Number of eligible children served in state-funded prekindergarten					
(c) Explanatory: Number of eligible children served in kindergarten-five-plus					
(d) Outcome: Percent of students in kindergarten-five-plus meeting benchmark on early reading skills					75%
Subtotal	[13,618.8]	[4,374.4]	[45.0]	[30,417.2]	48,455.6
REGIONAL EDUCATION COOPERATIVES:					
Appropriations:					
(a) Northwest	103.9	5,797.3	17.9	120.3	6,039.4
(b) Northeast	103.9	432.4		831.8	1,368.1
(c) Lea county	103.9	4,237.2	100.0	1,577.9	6,019.0
(d) Pecos valley	103.9	680.0	107.0		890.9
(e) Southwest	103.9	6,500.0	38.0	525.0	7,166.9
(f) Central	103.9	9,191.2	33.5	1,220.0	10,548.6
(g) High plains	103.9	7,293.7		376.2	7,773.8
(h) Clovis	103.9	2,300.0			2,403.9
(i) Ruidoso	103.9	10,440.6		2,384.2	12,928.7
(j) Four corners	103.9	500.0			603.9

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Subtotal	[1,039.0]	[47,372.4]	[296.4]	[7,035.4]	55,743.2
PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:					
Appropriations:					
(a) Early literacy	2,500.0				2,500.0
(b) Career technical education fund	4,202.0				4,202.0
(c) Community school initiatives	2,000.0				2,000.0
(d) Indigenous, multilingual, multicultural and special education	1,000.0				1,000.0
(e) Principals pursuing excellence	2,500.0				2,500.0
(f) School-based health centers	1,350.0				1,350.0
(g) Teachers pursuing excellence	2,500.0				2,500.0
(h) Breakfast for elementary students	1,600.0				1,600.0
(i) Graduation, reality and dual-role skills program	200.0		200.0		400.0
(j) Advanced placement	1,500.0				1,500.0
(k) New Mexico grown fresh fruits and vegetables	450.0				450.0
(l) Science, technology, engineering, arts and math initiatives	5,000.0				5,000.0

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(m) Teacher and administrator evaluation system		1,000.0			1,000.0

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

The general fund appropriation to the career technical education fund, as established in Section 22-1-13 NMSA 1978, includes four million two hundred and two thousand dollars (\$4,202,000) for the public education department to support high-quality career technical education pilot programs pursuant to Section 22-1-12 NMSA 1978.

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

The general fund appropriation to the public education department for community school initiatives shall be used to establish or expand community school sites pursuant to Section 22-32-4 NMSA 1978.

The general fund appropriation to the public education department for indigenous, multilingual, multicultural and special education includes one million dollars (\$1,000,000) to monitor and ensure public schools and educators provide appropriate, evidence-based instruction for students with disabilities and to monitor and ensure public schools and educators provide appropriate, evidence-based instruction for English learners and students in bilingual multicultural education programs.

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

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program pursuant to Section 22-10A-9 NMSA 1978.

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

A school district or charter school may submit an application to the public education department for an allocation from the early literacy appropriation to support literacy interventions for students in kindergarten through second grade. The public education department shall prioritize awards to school districts or charter schools that budget the portion of the state equalization guarantee distribution attributable to providing evidence-based literacy interventions and developing literacy collaborative models for purposes of improving the reading and writing achievement of students in kindergarten through second grade. The public education department shall not make an award to a school district or charter school that does not submit an approved educational plan pursuant to Section 22-8-6 NMSA 1978 or an approved teacher mentorship program report pursuant to Section 22-10A-9 NMSA 1978.

The other state funds appropriation to the public education department for the teacher and administrator evaluation system is from the educator licensure fund.

A school district or charter school may submit an application to the public education department for an allocation from the science, technology, engineering, arts and math initiatives appropriation to develop, in consultation with industry or community partners, programs to improve the pipeline of graduates into high-demand science, technology, engineering, arts or math careers.

Any unexpended balances in the special appropriations to the public education department remaining at the end of fiscal year 2021 from appropriations made from the general fund shall revert to the general fund.

Subtotal	[39,459.8]	[1,000.0]	[200.0]	40,659.8
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PUBLIC SCHOOL FACILITIES AUTHORITY:

The purpose of the public school facilities oversight program is to oversee public school facilities in all eighty-nine school districts ensuring correct and prudent planning, building and maintenance using state funds and ensuring adequacy of all facilities in accordance with public education department

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approved educational programs.					
Appropriations:		5,704.5			4,704.5
The other state funds appropriation to the public school facilities authority includes five million seven hundred four thousand five hundred dollars (\$5,704,500) from the public school capital outlay fund less any amount in excess of the limitation established in Section 22-24-4(G) NMSA 1978.					
Subtotal		[5,704.5]			5,704.5
TOTAL OTHER EDUCATION	39,459.8	58,451.3	541.4	37,452.6	135,905.1

J. HIGHER EDUCATION

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

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

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

HIGHER EDUCATION DEPARTMENT:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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Appropriations:	39,689.2	7,664.7	44,565.7	4,889.3	96,808.9
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The general fund appropriation to the higher education department includes twenty-two million one hundred ninety-three thousand two hundred dollars (\$22,193,200) for student financial aid. The general fund appropriation to the higher education department includes eight million two hundred thirty-five thousand nine hundred dollars (\$8,235,900) to provide adults with education services and materials and access to high school equivalency tests, one hundred thirty-eight thousand three hundred dollars (\$138,300) for workforce development programs at community colleges that primarily educate and retrain recently displaced workers, four hundred sixty-one thousand one hundred dollars (\$461,100) for the high skills program, one hundred forty-two thousand six hundred dollars (\$142,600) for English-learner teacher preparation, and two hundred sixty-three thousand nine hundred dollars (\$263,900) to the tribal college dual-credit program fund.

The general fund appropriation to the higher education department includes seven hundred forty-six thousand one hundred dollars (\$746,100) for an adult literacy program. The general fund appropriation to the higher education department includes one hundred twenty-five thousand dollars (\$125,000) for a faculty position at Mesalands Community College to develop and implement a renewable energy technology curriculum.

Any unexpended balances of the higher education department remaining at the end of fiscal year 2021 from appropriations made from the general fund shall revert to the general fund.

The other state funds appropriation to the higher education department includes five million dollars (\$5,000,000) for the teacher preparation affordability scholarship program and two million dollars (\$2,000,000) for the teacher loan repayment program.

Performance measures:

- | | | |
|--------------|--|-----|
| (a) Outcome: | Percent of unemployed adult education students obtaining employment two quarters after exit | 40% |
| (b) Outcome: | Percent of adult education high school equivalency test-takers who earn a high school equivalency credential | 80% |
| (c) Outcome: | Percent of high-school-equivalency graduates entering | |

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Subtotal	[39,689.2]	[7,664.7]	[44,565.7]	[4,889.3]	96,808.9

postsecondary degree or certificate programs 45%

UNIVERSITY OF NEW MEXICO:

(1) Main campus:

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

Appropriations:

(a) Other		139,534.2		140,809.3	280,343.5
(b) Instruction and general purposes	199,006.2	180,004.1		3,807.0	382,817.3
(c) Athletics	3,793.0	28,008.9		30.6	31,832.5
(d) Educational television	1,113.8	7,044.8			8,158.6

Performance measures:

(a) Outcome:	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time				54%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				80%
(c) Output:	Number of graduate students enrolled by headcount				7,952
(d) Output:	Number of credit hours delivered				594,708
(e) Output:	Number of awards conferred to students in high-demand fields in the most recent academic year				

(2) Gallup branch:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Other		1,502.0		824.0	2,326.0
(b) Instruction and general purposes	9,093.5	6,227.0		410.0	15,730.5
Performance measures:					
(a) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				65.5%
(b) Output:	Number of students enrolled, by headcount				2,890
(c) Output:	Number of awards conferred to students in high-demand fields in the most recent academic year				35
(d) Output:	Number of unduplicated awards conferred in the most recent academic year				340
(e) Outcome:	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete an associate's program within one hundred fifty percent of standard graduation time				15%
(f) Output:	Number of credit hours delivered				41,023

(3) Los Alamos branch:

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

Appropriations:

(a) Other		381.0		356.0	737.0
(b) Instruction and general purposes	1,932.0	2,717.0		481.0	5,130.0

Performance measures:

(a) Outcome: Percent of a cohort of first-time, full-time, degree- or

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
					11%
(b) Outcome:					57.5%
(c) Output:					930
(d) Output:					110
(e) Output:					15
(f) Output:					14,500
(4) Valencia branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Other		840.3		1,975.6	2,815.9
(b) Instruction and general purposes	5,864.6	5,004.4		430.7	11,299.7
Performance measures:					
(a) Outcome:					18%
(b) Outcome:					65%
(c) Output:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
					16
(d) Output:					27,856
(e) Output:					3,750
(5) Taos branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Other		1,196.0		1,462.0	2,658.0
(b) Instruction and general purposes	3,853.2	3,235.0		838.0	7,926.2
Performance measures:					
(a) Outcome:					15%
(b) Outcome:					50%
(c) Output:					1,200
(d) Output:					12,591
(6) Research and public service projects:					
Appropriations:					
(a) Judicial selection		22.1			22.1
(b) Judicial education center		400.0			400.0
(c) Southwest research center		1,087.4			1,087.4
(d) Substance abuse program		71.7			71.7
(e) Resource geographic					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
	64.2				64.2
(f) Southwest Indian law clinic	200.5				200.5
(g) Geospatial and population studies/bureau of business and economic research	374.3				374.3
(h) New Mexico historical review	45.5				45.5
(i) Ibero-American education	85.5				85.5
(j) Manufacturing engineering program	537.0				537.0
(k) Wildlife law education	93.0				93.0
(l) Morrissey hall programs	104.2				104.2
(m) Disabled student services	176.1				176.1
(n) Minority student services	706.6				706.6
(o) Community-based education	545.4				545.4
(p) Corrine Wolfe children's law center	165.0				165.0
(q) Utton transboundary resources center	330.8				330.8
(r) Student mentoring program	280.5				280.5
(s) Land grant studies	124.9				124.9
(t) Veterans center	250.0				250.0
(u) Gallup branch - nurse expansion	192.1				192.1
(v) Valencia branch - nurse expansion	155.8				155.8
(w) Taos branch - nurse					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
expansion	223.8				223.8
(x) Gallup branch - workforce development programs	200.0				200.0
(y) UNM press	150.0				150.0

(7) Health sciences center:

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

Appropriations:

(a) Other		388,000.0		94,900.0	482,900.0
(b) Instruction and general purposes	63,669.4	62,551.9		4,000.0	130,221.3

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

Performance measures:

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

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

Appropriations:

(a) Bioscience authority	63.0	62.0		125.0
(b) Office of medical investigator	5,539.3	4,700.8		10,240.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Native American suicide prevention	95.4				95.4
(d) Minority student services	182.9				182.9
(e) Children's psychiatric hospital	7,891.6	11,800.0			19,691.6
(f) Carrie Tingley hospital	5,880.1	16,501.4			22,381.5
(g) Newborn intensive care	3,270.7	50.0		190.3	3,511.0
(h) Pediatric oncology	1,272.3	250.0			1,522.3
(i) Internal medicine residencies	1,070.8	100.0			1,170.8
(j) Poison and drug information center	1,572.0	600.0		150.0	2,322.0
(k) College of nursing expansion	1,012.3				1,012.3
(l) Other - health sciences		34,394.8		6,969.7	41,364.5
(m) Cancer center	3,603.2	5,733.9		13,200.0	22,537.1
(n) Genomics, biocomputing and environmental health research		1,300.0		6,000.0	7,300.0
(o) Trauma specialty education		250.0			250.0
(p) Pediatrics specialty education		250.0			250.0
(q) Native American health center	261.3				261.3
(r) Graduate nurse education	1,514.7				1,514.7
(s) Psychiatry residencies	377.2				377.2
(t) General surgery/family					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
community medicine residencies	313.9				313.9
(u) Child abuse evaluation center	150.0				150.0
(v) Hepatitis community health outcomes	2,256.0	557.0			2,813.0
(w) New Mexico nursing education consortium	500.0				500.0
(x) Office of medical investigator grief services	220.0	150.0			370.0

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

Subtotal	[331,958.8]	[902,946.5]	[276,834.2]	1,511,739.5
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NEW MEXICO STATE UNIVERSITY:

(1) Main campus:

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

Appropriations:

(a) Other		62,700.0		77,600.0	140,300.0
(b) Instruction and general purposes	123,194.0	110,200.0		2,200.0	235,594.0
(c) Athletics	3,724.1	13,300.0			17,024.1
(d) Educational television	1,054.3	1,000.0			2,054.3

Performance measures:

(a) Outcome: Percent of a cohort of first-time, full-time,

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
					49%
(b) Outcome:					76%
(c) Output:					15,000
(d) Output:					315
(e) Output:					167,000

(2) Alamogordo branch:

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

Appropriations:

(a) Other		700.0		1,574.0	2,274.0
(b) Instruction and general purposes	7,517.4	3,600.0		400.0	11,517.4

Performance measures:

(a) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time				14%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				55%

(3) Carlsbad branch:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Other		600.0		1,500.0	2,100.0
(b) Instruction and general purposes	4,384.1	14,000.0		600.0	18,984.1
Performance measures:					
(a) Output:	Number of students enrolled, by headcount				3,150
(b) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time				18%
(c) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				53.1%
(d) Output:	Number of awards conferred to students in high-demand fields in the most recent academic year				21
(e) Output:	Number of credit hours delivered				27,050
(4) Dona Ana branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Other		3,400.0		13,000.0	16,400.0
(b) Instruction and general purposes	24,283.8	18,200.0		1,200.0	43,683.8
Performance measures:					
(a) Outcome:	Percent of a cohort of first-time, full-time, degree-seeking freshman students who complete an associate				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Outcome:					15%
					62%
(c) Output:					
(d) Output:					10,550
(e) Output:					140,000
(5) Grants branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Other		400.0		1,700.0	2,100.0
(b) Instruction and general purposes	3,619.3	1,500.0		1,200.0	6,319.3
Performance measures:					
(a) Outcome:					20%
(b) Outcome:					53%
(c) Output:					3
(d) Output:					1,625
(e) Output:					75

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(f) Output: Number of credit hours delivered					1,648
(6) Department of agriculture:					
Appropriations:					
(a) Department of agriculture	12,019.2	5,300.0		2,900.0	20,219.2
(7) Agricultural experiment station:					
Appropriations:					
(a) Agricultural experiment station	14,948.6	4,800.0		14,250.0	33,998.6
(8) Cooperative extension service:					
Appropriations:					
(a) Cooperative extension service	13,635.3	4,800.0		9,100.0	27,535.3
(9) Research and public service projects:					
Appropriations:					
(a) Autism program	614.0				614.0
(b) Sunspot solar observatory consortium	100.0				100.0
(c) STEM alliance for minority participation	318.0				318.0
(d) Mental health nurse practitioner	643.9				643.9
(e) Water resource research institute	931.9				931.9
(f) Indian resources development	277.9	1,700.0			1,977.9
(g) Manufacturing sector development program	674.6				674.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(h) Arrowhead center for business development	343.9			1,300.0	1,643.9
(i) Viticulturist		1,300.0			1,300.0
(j) Nurse expansion	700.2				700.2
(k) Alliance teaching and learning advancement	155.9				155.9
(l) College assistance migrant program	205.8				205.8
(m) Veterans center	50.0				50.0
(n) Carlsbad branch - manufacturing sector development program	232.9				232.9
(o) Carlsbad branch - nurse expansion	108.9				108.9
(p) Dona Ana branch - dental hygiene program	206.0				206.0
(q) Dona Ana branch - nurse expansion	193.5				193.5
Subtotal	[214,137.5]	[247,500.0]		[128,524.0]	590,161.5

NEW MEXICO HIGHLANDS UNIVERSITY:

(1) Main campus:

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

Appropriations:

(a) Other	13,500.0	9,500.0	23,000.0
(b) Instruction and general			

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
purposes	29,318.8	12,216.7		172.5	41,708.0
(c) Athletics	2,376.9	500.0			2,876.9
Performance measures:					
(a) Output:	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time				22%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				53%
(c) Output:	Number of awards conferred to students in high-demand fields in the most recent academic year				N/A
(d) Output:	Number of credit hours delivered				60,000
(e) Output:	Number of students enrolled, by headcount				4,100
(2) Research and public service projects:					
Appropriations:					
(a) Native american social work institute	175.0				175.0
(b) Advanced placement	216.9				216.9
(c) Minority student services	530.6				530.6
(d) Forest and watershed institute	304.6				304.6
(e) Nurse expansion	212.5				212.5
Subtotal	[33,135.3]	[26,216.7]		[9,672.5]	69,024.5

WESTERN NEW MEXICO UNIVERSITY:

(1) Main campus:

The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the workforce,

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
compete and advance in the new economy and contribute to social advancement through informed citizenship.					
Appropriations:					
(a) Other		6,600.0		7,000.0	13,600.0
(b) Instruction and general purposes	18,588.8	13,202.0		200.0	31,990.8
(c) Athletics	2,113.9	800.0			2,913.9
Performance measures:					
(a) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				59%
(b) Output:	Number of awards conferred to students in high-demand fields in the most recent academic year				234
(c) Output:	Number of students enrolled, by headcount				5,000
(d) Output:	Number of credit hours delivered				45,500
(e) Output:	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time				30%
(2) Research and public service projects:					
Appropriations:					
(a) Instructional television	72.4				72.4
(b) Truth or Consequences and Deming Expansion	300.0				300.0
(c) Pharmacy and phlebotomy programs	57.2				57.2
(d) Web-based teacher licensure	129.2				129.2
(e) Child development center	205.2				205.2
(f) Nurse expansion	857.8				857.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Subtotal	[22,324.5]	[20,602.0]		[7,200.0]	50,126.5
EASTERN NEW MEXICO UNIVERSITY:					
(1) Main campus:					
The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the workforce, compete and advance in the new economy and contribute to social advancement through informed citizenship.					
Appropriations:					
(a) Other		14,000.0		27,000.0	41,000.0
(b) Instruction and general purposes	29,377.1	21,500.0		2,700.0	53,577.1
(c) Athletics	2,352.1	2,200.0		12.0	4,564.1
(d) Educational television	1,071.7	1,300.0		25.0	2,396.7
Performance measures:					
(a) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				64%
(b) Output:	Number of awards conferred to students in high-demand fields in the most recent academic year				239
(c) Output:	Number of credit hours delivered				105,500
(d) Output:	Number of students enrolled, by headcount				5,637
(e) Output:	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time				34%

(2) Roswell branch:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Other		3,700.0		6,000.0	9,700.0
(b) Instruction and general purposes	12,167.4	6,500.0		1,400.0	20,067.4
Performance measures:					
(a) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time				30%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				55%
(c) Output:	Number of awards conferred to students in high-demand fields in the most recent academic year				20
(d) Output:	Number of unduplicated awards conferred in the most recent academic year				650
(e) Output:	Number of students enrolled, by headcount				3,000
(f) Output:	Number of credit hours delivered				47,000

(3) Ruidoso branch:

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

Appropriations:

(a) Other		31.2		1,500.0	1,531.2
(b) Instruction and general purposes	2,153.8	1,800.0		700.0	4,653.8

Performance measures:

(a) Outcome: Percent of a cohort of first-time, full-time, degree- or

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					26%
(b) Outcome:					41%
(c) Output:					1
(d) Output:					901
(e) Output:					8,361
(4) Research and public service projects:					
Appropriations:					
(a) Blackwater draw site and museum	92.9	42.0			134.9
(b) Student success programs	417.0				417.0
(c) Nurse expansion	328.0				328.0
(d) At-risk student tutoring	224.6				224.6
(e) Allied health	142.4				142.4
(f) Roswell branch - nurse expansion	100.0				100.0
(g) Roswell branch - airframe mechanics	75.1				75.1
(h) Roswell branch - special services program	118.6				118.6
(i) Teacher ed free tuition	200.0				200.0
(j) Greyhound promise	100.0				100.0
(k) Youth challenge	100.0				100.0
Subtotal	[49,020.7]	[51,073.2]		[39,337.0]	139,430.9

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NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
(1) Main campus:					
The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the work force, compete and advance in the new economy and contribute to social advancement through informed citizenship.					
Appropriations:					
(a) Other		18,000.0		21,095.0	39,095.0
(b) Instruction and general purposes	29,089.3	23,126.0			52,215.3
Performance measures:					
(a) Output:	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time				50%
(b) Output:	Number of students enrolled, by headcount				1,900
(c) Output:	Number of credit hours delivered				45,000
(d) Output:	Number of unduplicated awards conferred in the most recent academic year				335
(e) Output:	Number of awards conferred to students in high-demand fields in the most recent academic year				
(2) Bureau of mine safety:					
Appropriations:					
(a) Bureau of mine safety	321.1			300.0	621.1
(3) Bureau of geology and mineral resources:					
Appropriations:					
(a) Bureau of geology and mineral resources	4,337.7	1,035.0		330.0	5,702.7

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The general fund appropriation to the bureau of geology and mineral resources program of the New Mexico institute of mining and technology includes one hundred thousand dollars (\$100,000) from federal Mineral Leasing Act receipts.					
(4) Petroleum recovery research center:					
Appropriations:					
(a) Petroleum recovery research center	1,937.0	636.0		4,600.0	7,173.0
(5) Geophysical research center:					
Appropriations:					
(a) Geophysical research center	1,125.0	1,100.0		1,900.0	4,125.0
(6) Research and public service projects:					
Appropriations:					
(a) Cybersecurity education and research center	150.0				150.0
(b) Energetic materials research center	811.5	4,300.0		28,500.0	33,611.5
(c) Science and engineering fair	207.5				207.5
(d) Institute for complex additive systems analysis	845.8	1,014.0		1,000.0	2,859.8
(e) Cave and karst research	365.7	62.0			427.7
(f) Homeland security center	531.4			2,187.0	2,718.4
(g) Chemical engineering student assistanceships	87.0				87.0
Subtotal	[39,809.0]	[49,273.0]		[59,912.0]	148,994.0

NORTHERN NEW MEXICO COLLEGE:

(1) Main campus:

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The purpose of the instruction and general program is to provide education services designed to meet the intellectual, educational and quality of life goals associated with the ability to enter the workforce, compete and advance in the new economy and contribute to social advancement through informed citizenship.					
Appropriations:					
(a) Other		2,900.0		4,700.0	7,600.0
(b) Instruction and general purposes	10,643.1	5,000.0		4,200.0	19,843.1
(c) Athletics	570.7	200.0			770.7
Performance measures:					
(a) Output:	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time				25%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				66.5%
(c) Output:	Number of students enrolled, by headcount				1,400
(d) Output:	Number of credit hours delivered				23,700
(e) Output:	Number of awards conferred to students in high-demand fields in the most recent academic year				60
(2) Research and public service projects:					
Appropriations:					
(a) Nurse expansion	233.0				233.0
(b) Science, technology, engineering, arts and math initiatives	137.3				137.3
(c) Veterans center	127.5				127.5
(d) Anna age eight institute	474.0				474.0

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(e) Academic program evaluation	50.0				50.0
Subtotal	[12,235.6]	[8,100.0]		[8,900.0]	29,235.6

SANTA FE COMMUNITY COLLEGE:

(1) Main campus:

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

Appropriations:

(a) Other		1,374.0		15,477.0	16,851.0
(b) Instruction and general purposes	10,721.6	26,473.0		3,300.0	40,494.6

Performance measures:

(a) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time				10%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				60%
(c) Output:	Number of students enrolled, by headcount				7240
(d) Output:	Number of credit hours delivered				59,900
(e) Output:	Number of awards conferred to students in high-demand fields in the most recent academic year				184

(2) Research and public service projects:

Appropriations:

(a) First born, home visiting and technical assistance	150.0				150.0
(b) Small business development					

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centers	4,161.3			2,600.0	6,761.3
(c) Nurse expansion	253.9				253.9
Subtotal	[15,286.8]	[27,847.0]		[21,377.0]	64,510.8

CENTRAL NEW MEXICO COMMUNITY COLLEGE:

(1) Main campus:

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

Appropriations:

(a) Other		6,100.0		19,800.0	25,900.0
(b) Instruction and general purposes	61,164.2	87,000.0		3,500.0	151,664.2

Performance measures:

(a) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	28%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester	63.5%
(c) Output:	Number of students enrolled, by headcount	32,500
(d) Output:	Number of credit hours delivered	355,215

(2) Research and public service projects:

Appropriations:

(a) Nurse expansion	179.6				179.6
Subtotal	[61,343.8]	[93,100.0]		[23,300.0]	177,743.8

LUNA COMMUNITY COLLEGE:

(1) Main campus:

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

Appropriations:

(a) Other		1,808.3		58.3	1,866.6
(b) Instruction and general purposes	7,179.1	87.1		182.1	7,448.3
(c) Athletics	497.0				497.0

Performance measures:

(a) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time				37%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				50%
(c) Output:	Number of students enrolled, by headcount				1,807
(d) Output:	Number of credit hours delivered				18,122
(e) Output:	Number of awards conferred to students in high-demand fields in the most recent academic year				33

(2) Research and public service projects:

Appropriations:

(a) Nurse expansion	267.0				267.0
(b) Student retention and completion	530.6				530.6
Subtotal	[8,473.7]	[1,895.4]		[240.4]	10,609.5

MESALANDS COMMUNITY COLLEGE:

(1) Main campus:

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

Appropriations:

(a) Other		600.0		700.0	1,300.0
(b) Instruction and general purposes	4,169.5	962.0		550.0	5,681.5
(c) Athletics	229.8				229.8

Performance measures:

(a) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time	41%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester	65%
(c) Output:	Number of students enrolled, by headcount	1,525
(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:

Appropriations:

(a) Wind training center	113.4			113.4
Subtotal	[4,512.7]	[1,562.0]	[1,250.0]	7,324.7

NEW MEXICO JUNIOR COLLEGE:

(1) Main campus:

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

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skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Other		3,600.0		2,000.0	5,600.0
(b) Instruction and general purposes	5,848.8	15,000.0		450.0	21,298.8
(c) Athletics	569.7				569.7
Performance measures:					
(a) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time				36%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				60%
(c) Output:	Number of students enrolled, by headcount				3,500
(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:					
Appropriations:					
(a) Oil and gas management program		171.3			171.3
(b) Nurse expansion		299.9			299.9
(c) Lea county distance education consortium		29.2			29.2
Subtotal	[6,918.9]	[18,600.0]		[2,450.0]	27,968.9
SAN JUAN COLLEGE:					
(1) Main campus:					

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

Appropriations:

(a) Other		14,000.0		22,000.0	36,000.0
(b) Instruction and general purposes	25,073.0	34,000.0		6,000.0	65,073.0

Performance measures:

(a) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time				26%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				61%
(c) Output:	Number of students enrolled, by headcount				10,500
(d) Output:	Number of credit hours delivered				130,000
(e) Output:	Number of awards conferred to students in high-demand fields in the most recent academic year				130

(2) Research and public service projects:

Appropriations:

(a) Dental hygiene program	175.0				175.0
(b) Nurse expansion	250.0				250.0
Subtotal	[25,498.0]	[48,000.0]		[28,000.0]	101,498.0

CLOVIS COMMUNITY COLLEGE:

(1) Main campus:

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

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skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
Appropriations:					
(a) Other		500.0		5,900.0	6,400.0
(b) Instruction and general purposes	10,039.5	5,500.0		1,200.0	16,739.5
Performance measures:					
(a) Outcome:	Percent of a cohort of first-time, full-time, degree- or certificate-seeking community college students who complete an academic program within one hundred fifty percent of standard graduation time				35%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				63%
(c) Output:	Number of students enrolled, by headcount				5,200
(d) Output:	Number of credit hours delivered				48,000
(e) Output:	Number of awards conferred to students in high-demand fields in the most recent academic year				95
(2) Research and public service projects:					
Appropriations:					
(a) Nurse expansion	272.9				272.9
Subtotal	[10,312.4]	[6,000.0]		[7,100.0]	23,412.4

NEW MEXICO MILITARY INSTITUTE:

(1) Main campus:

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

Appropriations:

(a) Other	7,800.0	1,140.0	8,940.0
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(b) Instruction and general purposes	1,433.8	26,800.0		233.0	28,466.8
(c) Athletics	353.2	435.0			788.2
Performance measures:					
(a) Outcome: Average American college testing composite score for graduating high school seniors					22
(b) Outcome: Proficiency profile reading scores for graduating college sophomores					115
(2) Research and public service projects:					
Appropriations:					
(a) Knowles legislative scholarship program	1,284.7				1,284.7
Subtotal	[3,071.7]	[35,035.0]		[1,373.0]	39,479.7
NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					
(1) Main campus:					
The purpose of the New Mexico school for the blind and visually impaired program is to provide the training, support and resources necessary to prepare blind and visually impaired children of New Mexico to participate fully in their families, communities and workforce and to lead independent, productive lives.					
Appropriations:					
(a) Instruction and general purposes	1,076.6	16,261.0		237.5	17,575.1
Performance measures:					
(a) Output: Number of New Mexico teachers who complete a personnel preparation program to become a teacher of the visually impaired					12
(2) Research and public service projects:					

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Appropriations:					
(a) Early childhood center	361.9				361.9
(b) Low vision clinic programs	111.1				111.1
Subtotal	[1,549.6]	[16,261.0]		[237.5]	18,048.1
NEW MEXICO SCHOOL FOR THE DEAF:					
(1) Main campus:					
The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive, fully accessible and language-rich learning environment for its students who are deaf and hard-of-hearing and to work collaboratively with families, agencies and communities throughout the state to meet the unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing.					
Appropriations:					
(a) Instruction and general purposes	4,075.8	12,100.0		300.0	16,475.8
Performance measures:					
(a) Outcome:	Rate of transition to postsecondary education, vocational-technical training school, junior colleges, work training or employment for graduates based on a three-year rolling average				100%
(b) Outcome:	Percent of first-year signers who demonstrate improvement in American sign language based on fall or spring assessments				100%
(2) Research and public service projects:					
Appropriations:					
(a) Statewide outreach services	236.6				236.6
Subtotal	[4,312.4]	[12,100.0]		[300.0]	16,712.4
TOTAL HIGHER EDUCATION	883,590.6	1,573,776.5	44,565.7	620,896.9	3,122,829.7
K. PUBLIC SCHOOL SUPPORT					

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Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not revert at the end of fiscal year 2021.

PUBLIC SCHOOL SUPPORT:

(1) State equalization guarantee distribution:

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

Appropriations:	3,221,650.1	7,000.0	3,228,650.1
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The rate of distribution of the state equalization guarantee distribution shall be based on a program unit value determined by the secretary of public education. The secretary of public education shall establish a preliminary unit value to establish budgets for the 2020-2021 school year and then, on verification of the number of units statewide for fiscal year 2021 but no later than January 31, 2021, the secretary of public education may adjust the program unit value. In setting the preliminary unit value and the final unit value in January, the public education department shall consult with the department of finance and administration, the legislative finance committee and the legislative education study committee.

The general fund appropriation to the state equalization guarantee distribution includes seventy-three million nine hundred seventy-five thousand two hundred dollars (\$73,975,200) to provide an average five percent salary increase for all public school teachers whose primary duty is classroom instruction. The general fund appropriation to the state equalization guarantee distribution includes twenty-eight million eight hundred seventy-one thousand five hundred dollars (\$28,871,500) to provide an average three point four percent salary increase to all public school personnel other than public school transportation personnel. The secretary of public education shall not approve the operating budget of a school district or charter school that does not provide an average five percent salary increase for all public school teachers whose primary duty is classroom instruction and an average three point four percent salary increase for all public school personnel.

The secretary of public education shall ensure that during fiscal year 2021 no full-time level one

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teacher receives a base salary less than forty-one thousand dollars (\$41,000).

The general fund appropriation to the state equalization guarantee distribution includes fifty million dollars (\$50,000,000) contingent on enactment of a bill in the second session of the fifty-fourth legislature amending the Public School Finance Act to increase the at-risk index multiplier to two hundred ninety-nine thousandths.

The general fund appropriation to the state equalization guarantee distribution includes sixty-two million four hundred ninety-seven thousand five hundred dollars (\$62,497,500) for extended learning time programs pursuant to Section 22-8-23.10 NMSA 1978. The secretary of public education shall consider those extended learning time programs eligible for state financial support and the amount of state funding available for extended learning time programs and determine, in consultation with the department of finance and administration, legislative finance committee and legislative education study committee, the programs and consequent numbers of students in extended learning time programs that will be used to calculate the number of additional program units for extended learning time programs. Any amount of the sixty-two million four hundred ninety-seven thousand five hundred dollar (\$62,497,500) appropriation that is not distributed through the extended learning time program factor, calculated by multiplying the final program unit value set for the 2020-2021 school year by the total extended learning time program units and subtracting that product from sixty-two million four hundred ninety-seven thousand five hundred dollars (\$62,497,500), shall be transferred to the public education reform fund.

The general fund appropriation to the state equalization guarantee distribution includes one hundred nineteen million eight hundred ninety-five thousand nine hundred dollars (\$119,895,900) for K-5 plus programs pursuant to the K-5 Plus Act. The secretary of public education shall consider those K-5 plus programs eligible for state financial support and the amount of state funding available for K-5 plus programs and determine, in consultation with the department of finance and administration, legislative finance committee and legislative education study committee, the programs and consequent numbers of students in K-5 plus programs that will be used to calculate the number of additional program units for K-5 plus programs. Any amount of the one hundred nineteen million eight hundred ninety-five thousand nine hundred dollar (\$119,895,900) appropriation that is not distributed through the K-5 plus program factor,

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calculated by multiplying the final program unit value set for the 2020-2021 school year by the total K-5 plus program units and subtracting that product from one hundred nineteen million eight hundred ninety-five thousand nine hundred dollars (\$119,895,900), shall be transferred to the public education reform fund.

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

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

For fiscal year 2021, if the general fund appropriation to the state equalization guarantee distribution for extended learning time programs is insufficient to meet the level of state support required for public education department-approved extended learning time programs and the secretary of public education certifies to the department of finance and administration, legislative finance committee and legislative education study committee that sufficient funds remain unspent from the K-5 plus appropriation after all eligible public education department-approved K-5 plus programs are funded, up to thirty-five million dollars (\$35,000,000) of the general fund appropriation to the state equalization guarantee distribution for K-5 plus programs may be used for extended learning time programs.

For fiscal year 2021, if the program cost made available is insufficient to meet the level of state

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

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

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

The general fund appropriation to the state equalization guarantee distribution includes thirty million dollars (\$30,000,000) for school districts and charter schools to purchase culturally and linguistically appropriate instructional materials for eligible students. A school district or charter school that does not use the allocation for instructional materials shall provide the public education department a description of how the allocation was used and demonstrate that budgeted spending levels for

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instructional materials are sufficient to provide a free and appropriate public education to all students.

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

The public education department shall not approve the operating budget of any school district or charter school to operate a four-day school week during the 2020-2021 school year that did not provide a four-day school week during the 2019-2020 school year.

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

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

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

The general fund appropriation to the public school fund shall be reduced by the amounts

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transferred to the public school fund from the current school fund and from federal Mineral Leasing Act receipts otherwise unappropriated.

The general fund appropriation to the state equalization guarantee distribution reflects the deduction of federal revenue pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that includes payments to school districts and charter schools commonly known as "impact aid funds" pursuant to 20 U.S.C. 7701 et seq., and formerly known as "PL874 funds."

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

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

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

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

Performance measures:

(a) Outcome:	Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in reading	34%
(b) Outcome:	Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	34%
(c) Outcome:	Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in reading	34%
(d) Outcome:	Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	34%
(e) Quality:	Current four-year cohort graduation rate using shared	

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					75%
(f) Outcome:	accountability Percent of dollars budgeted by districts with fewer than 750 members for instructional support, budget categories 1000, 2100 and 2200				65%
(g) Outcome:	Percent of dollars budgeted by districts with 750 members or greater for instructional support, budget categories 1000, 2100 and 2200				75%
(h) Outcome:	Percent of dollars budgeted by charter schools for instructional support, budget categories 1000, 2100 and 2200				68%
(i) Outcome:	Percent of economically disadvantaged eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics				34%
(j) Outcome:	Percent of economically disadvantaged eighth-grade students who achieve proficiency or above on the standards-based assessment in reading				34%
(k) Outcome:	Percent of economically disadvantaged fourth-grade students who achieve proficiency or above on the standards-based assessment in reading				34%
(l) Outcome:	Percent of economically disadvantaged fourth-grade students who achieve proficiency or above on the standards-based assessment in mathematics				34%
(m) Explanatory:	Percent of funds generated by the at-risk index associated with at-risk services				
(n) Outcome:	Chronic absenteeism rate among students in middle school				<10%
(o) Outcome:	Chronic absenteeism rate among students in high school				<10%
(p) Outcome:	Chronic absenteeism rate among students in elementary school				<10%
(2) Transportation distribution:					

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Appropriations:

89,983.4

89,983.4

The general fund appropriation to the transportation distribution includes two million seven hundred forty-five thousand six hundred dollars (\$2,745,600) for transportation of students to extended learning time programs. If a school district or state-chartered charter school does not transport students to extended learning time programs, the school district's or state-chartered charter school's proportionate share of the two million seven hundred forty-five thousand six hundred dollar (\$2,745,600) appropriation to the transportation distribution for extended learning time programs shall be transferred to the public education reform fund.

The general fund appropriation to the transportation distribution includes three million seven hundred forty-four thousand dollars (\$3,744,000) for transportation of students to K-5 plus programs. If a school district or state-chartered charter school does not transport students to K-5 plus programs, the school district's or state-chartered charter school's proportionate share of the three million seven hundred forty-four thousand dollar (\$3,744,000) appropriation to the transportation distribution for K-5 plus programs shall be transferred to the public education reform fund.

The general fund appropriation to the transportation distribution includes one million three hundred fifty-four thousand nine hundred dollars (\$1,354,900) to provide an average three point four percent salary increase for all public school transportation personnel. The secretary of public education shall not approve the operating budget of a school district or charter school that does not provide an average three point four percent salary increase for public school transportation personnel.

(3) Supplemental distribution:

Appropriations:

(a) Out-of-state tuition	300.0	300.0
(b) Emergency supplemental	1,000.0	1,000.0

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

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Any unexpended balances in the supplemental distribution of the public education department remaining at the end of fiscal year 2021 from appropriations made from the general fund shall revert to the general fund.					
Subtotal	[3,312,933.5]	[7,000.0]			3,319,933.5
FEDERAL FLOW THROUGH:					
Appropriations:				486,300.0	486,300.0
Subtotal				[486,300.0]	486,300.0
INSTRUCTIONAL MATERIALS:					
(1) Dual-credit instructional materials:					
Appropriations:		1,000.0			1,000.0
The general fund appropriation to the public education department for dual-credit instructional materials shall be used by the department to reimburse school districts, charter schools, state-supported schools and bureau of Indian education high schools in New Mexico for the cost of required textbooks and other course supplies for students enrolled in the dual-credit program to the extent of the available funds.					
Any unexpended balances in the dual-credit instructional materials appropriation remaining at the end of fiscal year 2021 from appropriations made from the general fund shall revert to the general fund.					
Subtotal		[1,000.0]			1,000.0
INDIAN EDUCATION FUND:					
Appropriations:		6,000.0			6,000.0
Subtotal		[6,000.0]			6,000.0
STANDARDS-BASED ASSESSMENTS:					
Appropriations:		6,000.0			6,000.0
Any unexpended balances in the standards-based assessments appropriation remaining at the end of fiscal year 2021 from appropriations made from the general fund shall revert to the general fund.					
Subtotal		[6,000.0]			6,000.0
TOTAL PUBLIC SCHOOL SUPPORT	3,325,933.5	7,000.0		486,300.0	3,819,233.5
GRAND TOTAL FISCAL YEAR 2021					

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APPROPRIATIONS	7,369,443.2	4,253,053.5	737,210.6	8,293,180.7	20,652,888.0

Section 5. **SPECIAL APPROPRIATIONS.**--The following amounts are appropriated from the general fund or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may be expended in fiscal years 2020 and 2021. Unless otherwise indicated, any unexpended balances of the appropriations remaining at the end of fiscal year 2021 shall revert to the appropriate fund.

(1) DEPARTMENT OF FINANCE
AND ADMINISTRATION

400,000.0

400,000.0

Notwithstanding any other provision of law, the department of finance and administration is appropriated four hundred million dollars (\$400,000,000) from the general fund in fiscal year 2021. The department of finance and administration shall issue a warrant for a payment to every New Mexico individual, family member or household member who resided in New Mexico on or before January 1, 2020. The payment shall equal two hundred dollars (\$200) for each individual who is a resident of the state of New Mexico as identified by the secretary of the department of finance and administration. The secretary of the department of finance and administration shall issue and distribute the warrant for the payment to every New Mexico resident on or before September 1, 2020. The secretary of the department of finance and administration shall report to the Legislature prior to September 1, 2020 if the four hundred million dollar (\$400,000,000) appropriation is insufficient to provide the full two hundred dollar (\$200) per person payment. If the appropriation is insufficient to provide a two hundred dollar (\$200) payment per person, the department of finance and administration shall divide the appropriation of four hundred million dollars (\$400,000,000) by the number of eligible New Mexico residents to calculate the actual payment per person. Notwithstanding any other provision of law, the secretary of the department of finance and administration shall be able to share data with, or request data from, any state agency the secretary deems necessary in order to obtain all required information to determine who is a New Mexico resident, establish proper mailing addresses, and to determine eligibility for the payment prior to the distribution of the warrants for payments. The department of finance and administration shall include with the warrant for each payment a notice which contains the following statement: "Due to the continuing increase in oil and natural gas production in southeastern New Mexico and the resulting surplus revenues

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being generated for New Mexico's state budget, the enclosed payment is being provided by the State Legislature to signify a portion of the wealth created by New Mexico's natural resources should be utilized for the financial benefit of our families and individuals." The secretary of the department of finance and administration may adopt rules necessary to distribute this appropriation.

(2)	DEPARTMENT OF TRANSPORTATION	140,000.0			140,000.0
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To the state government transportation project fund in fiscal year 2020. Any unexpended or unencumbered balance remaining from this appropriation at the end of fiscal year 2025 shall revert to the general fund.

(3)	DEPARTMENT OF TRANSPORTATION	90,000.0			90,000.0
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To the local government transportation project fund in fiscal year 2021. Any unexpended or unencumbered balance remaining from this appropriation at the end of fiscal year 2026 shall revert to the general fund.

(4)	ECONOMIC DEVELOPMENT DEPARTMENT	5,000.0			5,000.0
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For rural economic development projects in fiscal year 2020 pursuant to the Local Economic Development Act. Any unexpended balances remaining at the end of the fiscal year 2020 shall not revert and may be expended in future fiscal years.

(5)	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION	76,000.0			76,000.0
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The public employees retirement association is appropriated seventy-six million dollars (\$76,000,000) in fiscal year 2020 from the general fund for retirement plans created under the Public Employees Retirement Act.

(6)	PUBLIC EDUCATION DEPARTMENT	110,000.0			110,000.0
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The public education department is appropriated up to one hundred ten million dollars from the public education reform fund to pilot a new program to incentivize school districts and charter schools to improve the academic performance of at-risk students in fiscal year 2021. Under this pilot program, the public education department shall allocate additional funding to school districts and charter schools

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with at-risk students demonstrating significant academic improvement. The secretary of the public education department may adopt rules necessary to distribute this appropriation. The public education department shall monitor and evaluate the efficacy of school districts' and charter schools' efforts to improve at-risk student academic outcomes before allocating additional funding. The public education department shall report its findings and recommendations regarding the pilot program to the governor, the legislative education study committee, and the legislative finance committee on or before November 1, 2020.					
(7) DEPARTMENT OF FINANCE AND ADMINISTRATION	200.0				200.0
For costs related to the county detention of prisoners in fiscal year 2020.					
(8) STATE ENGINEER	10,000.0				10,000.0
For settlement costs relating to Lower Rio Grande litigation in fiscal year 2020.					
(9) DEPARTMENT OF ENVIRONMENT	781.5				781.5
For costs in fiscal year 2020 related to litigation against the United States department of defense regarding ground water contamination.					
(10) DEPARTMENT OF HEALTH	750.0				750.0
To provide Naloxone for local law enforcement agencies in fiscal year 2020.					
(11) CORRECTIONS DEPARTMENT	3,000.0	25,000.0			28,000.0
To treat inmates infected with hepatitis c and to plan for future treatment needs. The corrections department shall report to the legislative finance committee and the department of finance and administration quarterly on the number of inmates currently infected with hepatitis c, the number of inmates who have completed treatment for hepatitis c, the percent of inmates treated for hepatitis c with undetectable viral loads twelve weeks post-treatment, expenditures from this appropriation for drug costs, expenditures from this appropriation for other treatment costs, expenditures from this appropriation for treatment planning and expenditures from other funding sources for hepatitis c treatment. The corrections department shall report to the legislative finance committee and the department of finance and administration by September 1, 2022 on anticipated future treatment needs. The					

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<p>corrections department shall coordinate with the human services department to prioritize medicaid-funded treatment for individuals incarcerated in county jails likely to enter the prison system. The other state funds appropriation is from the penitentiary income fund. Any unexpended balances from this appropriation remaining at the end of fiscal year 2021 shall not revert and may be expended through fiscal year 2022.</p>					
(12) UNIVERSITY OF NEW MEXICO	750.0				750.0
<p>To the cancer center of the university of New Mexico health sciences center.</p>					
(13) HIGHER EDUCATION DEPARTMENT	8,800.0				8,800.0
<p>For financial aid for low-income students in fiscal year 2020.</p>					
(14) PUBLIC EDUCATION DEPARTMENT	5,000.0				5,000.0
<p>For instructional materials in fiscal year 2020. The public education department shall distribute an amount to each school district and charter school that is proportionate to each school district's and charter school's share of total program units computed pursuant to Section 22-8-18 NMSA 1978. The secretary of public education shall not make an award to a school district or charter school that does not provide a description of how the portion of the state equalization guarantee distribution attributable to instructional materials was used. The secretary of public education shall not make an award to a school district or charter school that demonstrates budgeted spending levels for instructional materials are sufficient to provide a free and appropriate public education to all students.</p>					
(15) ADMINISTRATIVE OFFICE OF THE COURTS					
<p>The period of time for expending one million eight hundred thousand dollars (\$1,800,000) from the other state funds in Subsection 8 of Section 5 of Chapter 271 of Laws 2019 to redact personally identifiable information from historical court case filings is extended through fiscal year 2021. The other state funds appropriation is from the electronic services fund.</p>					
(16) SECOND JUDICIAL DISTRICT ATTORNEY					
<p>The period of time for expending the six hundred thousand dollars (\$600,000) appropriated from the general fund and five hundred thousand dollars (\$500,000) appropriated from the ignition interlock fund in Subsection 13 of Section 5 of Chapter 73 of Laws 2018 for a data-driven prosecution pilot program, the</p>					

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<p>six hundred thousand dollars (\$600,000) appropriated from the general fund in Subsection 14 of Section 5 of Chapter 73 of Laws 2018 for case prosecution, and the eight hundred thousand dollars (\$800,000) appropriated from the general fund in Subsection 15 of Section 5 of Chapter 73 of Laws 2018 to address case backlog is extended though fiscal year 2021.</p>					
(17) ATTORNEY GENERAL			4,500.0		4,500.0
<p>For interstate water litigation costs. The internal service funds/interagency transfers appropriation is from the consumer settlement fund.</p>					
(18) ATTORNEY GENERAL			1,000.0		1,000.0
<p>For extraordinary litigation expenses, including litigation regarding the tobacco master settlement and the investigation and prosecution of clergy abuse in New Mexico. The internal service funds/interagency transfers appropriation is from the consumer settlement fund.</p>					
(19) DEPARTMENT OF FINANCE AND ADMINISTRATION					
<p>The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the general fund in Subsection 42 of Section 5 of Chapter 271 of Laws 2019 for a comprehensive review and reengineering of the existing state chart of accounts is extended through fiscal year 2021.</p>					
(20) EDUCATIONAL RETIREMENT BOARD					
<p>The period of time for expending the one million five hundred forty-five thousand nine hundred dollars (\$1,545,900) appropriated from other state funds in Subsection 44 of Section 5 of Chapter 271 of Laws 2019 for expenditures required to implement and conduct a data cleanse project is extended through fiscal year 2021. The other state funds appropriation is from the educational retirement fund.</p>					
(21) TOURISM DEPARTMENT					
<p>The period of time for expending the six hundred thousand dollars (\$600,000) appropriated from the general fund in Subsection 51 of Section 5 of Chapter 271 of Laws 2019 for the marketing and promotion of the inaugural Virgin Galactic flight in New Mexico is extended through fiscal year 2021.</p>					
(22) ECONOMIC DEVELOPMENT DEPARTMENT					

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Any unexpended balances remaining from appropriations and extensions to appropriations made from the general fund in Section 5 of Chapter 271 of Laws 2019, any unexpended balances remaining from appropriations made from the mortgage regulatory fund in Section 70 of Chapter 3 of Laws 2015 in the first special session of 2015 and any unexpended balances remaining from the rural infrastructure revolving loan fund in Section 77 of Chapter 3 of Laws 2015 in the first special session of 2015 shall not revert and shall be available for expenditure in future fiscal years.

(23) CULTURAL AFFAIRS DEPARTMENT

The balance of the general fund appropriation in Subsection 66 of Section 5 of Chapter 271 of Laws 2019 for design, site preparation, construction and equipment for a storage expansion at the center for New Mexico archaeology in Santa Fe county shall not be expended for the original purpose but is appropriated to expand storage for the cultural affairs department.

(24) DEPARTMENT OF GAME AND FISH 500.0 500.0

For the management and protection of threatened and endangered species. The other state funds appropriation is from the game protection fund.

(25) ENERGY, MINERALS AND NATURAL
 RESOURCES DEPARTMENT

Notwithstanding provisions of Sections 67-3-65 and 67-3-65.1 NMSA 1978, ten million dollars (\$10,000,000) from the state road fund and one million three hundred forty thousand dollars (\$1,340,000) each from the City of Carlsbad and Eddy County to the Carlsbad brine well remediation fund for expenditure in fiscal year 2021 appropriated in Subsection 67 of Section 5 of Chapter 73 of Laws 2018 may be transferred and expended in fiscal year 2020. Any unexpended balance at the end of fiscal year 2021 shall revert to each original source of funds in the proportionate shares contributed to the fund by each source. agencies on aging and providers.

(26) STATE ENGINEER 1,000.0 1,000.0

For litigation, settlement and compliance activities related to the Rio Grande compact. The other state funds appropriation is from the consumer settlement fund.

(27) COMMISSION FOR DEAF AND

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HARD-OF-HEARING PERSONS		200.0			200.0
For operational and service funding to supplement telecommunications relay service fund collections contingent on revenue collections shortfall. The other state funds appropriation is from cash balances.					
(28) EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT					
The period of time for expending the one million two hundred fifty thousand dollars (\$1,250,000) appropriated from the general fund in Subsection 38 of Section 5 of Chapter 271 of Laws 2019 for establishing the early childhood education and care department is extended through fiscal year 2021.					
(29) WORKERS' COMPENSATION ADMINISTRATION		650.0			650.0
For upgrades and maintenance at the agency building in Albuquerque. The other state funds appropriation is from fund balances.					
(30) DEVELOPMENTAL DISABILITIES PLANNING COUNCIL					
Any unexpended balances in the office of guardianship program of the developmental disabilities planning council remaining at the end of fiscal year 2020 from appropriations made from the general fund and internal service funds/interagency transfers shall not revert.					
(31) DEVELOPMENTAL DISABILITIES PLANNING COUNCIL			60.0		60.0
For a consultant to assess and propose improvements the database needs for the office of guardianship. The other state funds appropriation is from fund balances.					
(32) DEPARTMENT OF HEALTH					
Any unexpended balances in the developmental disabilities support program of the department of health remaining at the end of fiscal year 2020 from appropriations made from all funds shall not revert and shall be expended in fiscal year 2021 to support the developmental disabilities waiver and support waiver.					
(33) CORRECTIONS DEPARTMENT		240.0			240.0

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To pilot satellite training academies statewide. The other state funds appropriation is from the penitentiary income fund.					
(34) CORRECTIONS DEPARTMENT		350.0			350.0
To independently validate the correctional offender management profiling for alternative sanctions risk-needs assessment tool and pilot the administration of risk-needs assessments for all inmates within one year of release. The other state funds appropriation is from the penitentiary income fund.					
(35) CORRECTIONS DEPARTMENT		200.0			200.0
For equipment and supplies for education programming, vocational education programming and other programming aimed at recidivism reduction and to develop a three-year plan to reduce the gap between inmate needs and offered programming, including a current program inventory that identifies program capacity and enrollment, the number of inmates whose risk-needs assessments indicate they should participate in each program but are not enrolled, incentives for participation in each program, program cost and metrics of program effectiveness. The corrections department shall present the three-year programming plan for fiscal year 2023 through fiscal year 2025 to the legislative finance committee and the department of finance and administration by September 1, 2021. The other state funds appropriation is from the penitentiary income fund.					
(36) CORRECTIONS DEPARTMENT		100.0			100.0
For a pilot program with the taxation and revenue department to provide inmates near release with valid state identification. The other state funds appropriation is from the penitentiary income fund.					
(37) DEPARTMENT OF PUBLIC SAFETY					
The period of time to expend the one hundred thousand dollars (\$100,000) appropriated from the general fund in Subsection 98 of Section 5 of Chapter 73 of Laws 2018 to maintain a flash roll for criminal investigations by the New Mexico state police is extended through fiscal year 2021.					
(38) DEPARTMENT OF TRANSPORTATION					
Any unexpended balances in the project design and construction program, highway operations program and modal program of the department of transportation remaining at the end of fiscal year 2020 from appropriations made from other state funds shall not revert and shall be expended in fiscal year 2021.					

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TOTAL SPECIAL APPROPRIATIONS	740,281.5	138,300.0	5,500.0		884,081.5
Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.--The following amounts are appropriated from the general fund or other funds as indicated for expenditure in fiscal year 2020 for the purposes specified. Disbursement of these amounts shall be subject to certification by the agency to the department of finance and administration and the legislative finance committee that no other funds are available in fiscal year 2020 for the purpose specified and approval by the department of finance and administration. Any unexpended balances remaining at the end of fiscal year 2020 shall revert to the appropriate fund.					
(1) SECRETARY OF STATE	1,800.0				1,800.0
For costs in fiscal year 2020 from conducting and administering the 2019 regular local election.					
(2) AGING AND LONG-TERM SERVICES DEPARTMENT	600.0				600.0
For emergency advancements in the aging network in fiscal year 2020.					
(3) AGING AND LONG-TERM SERVICES DEPARTMENT	800.0				800.0
For current and projected shortfalls by providers in fiscal year 2020.					
(4) DEPARTMENT OF HEALTH	5,400.0				5,400.0
For past and projected shortfalls in fiscal year 2020 related to the New Mexico veterans home.					
(5) SPACEPORT AUTHORITY		1,221.0			1,221.0
For shortfalls in the personal services and employee benefits and contractual services categories. The other state funds appropriations are from customer revenues.					
(6) HUMAN SERVICES DEPARTMENT				2,461.9	2,461.9
For modifications to the automated system program and eligibility network to comply with federal and Debra Hatten-Gonzales lawsuit requirements and meet the federal food and nutrition service requirements for state investment.					
(7) HUMAN SERVICES DEPARTMENT			31,666.8	76,252.6	107,919.4
To implement the Health Care Quality Surcharge Act, contingent on certification by the department of					

.217267.1

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<p>finance and administration of adequate balances in the health care facility fund and disability health care facility fund. The internal service funds/interagency transfers appropriation is from the health care facility fund and the disability health care facility fund.</p>					
(8) DEVELOPMENTAL DISABILITIES PLANNING COUNCIL		13.0			13.0
<p>For training and licensing of guardianship staff. The other state funds appropriation is from fund balances.</p>					
(9) CORRECTIONS DEPARTMENT		2,600.0			2,600.0
<p>For a projected shortfall in operating costs in the inmate management and control program. The other state funds appropriation is from the penitentiary income fund.</p>					
(10) PUBLIC SCHOOL SUPPORT					
<p>A school district or charter school that provides a department-approved K-5 plus program as defined in Section 22-13D-2.B. NMSA 1978 to all elementary school students in fiscal year 2020 shall be eligible to generate K-5 plus program units using the total average number of elementary school students enrolled on the second and third reporting date of the 2018-2019 school year multiplied by the cost differential factor of three-tenths as established in Section 22-8-23.11 NMSA 1978.</p>					
TOTAL SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS	8,600.0	3,834.0	31,666.8	78,714.5	122,815.3

Section 7. **COMPENSATION APPROPRIATIONS.**--

A. Thirty-two million one hundred thirty-nine thousand seven hundred dollars (\$32,139,700) is appropriated from the general fund to the department of finance and administration for expenditure in fiscal year 2021 to provide salary increases to employees in budgeted positions who have completed their probationary period subject to satisfactory job performance. Police officers of the department of public safety shall be exempt from the requirement to complete their probationary period. The salary increases shall be effective the first full pay period after July 1, 2020 and distributed as follows:

(1) two hundred sixty-one thousand eight hundred dollars (\$261,800) to provide permanent legislative employees, including permanent employees of the legislative council service, legislative finance

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committee, legislative education study committee, legislative building services, the house and senate, house and senate chief clerks' offices and house and senate leadership with an average salary increase of two percent;

(2) three million two hundred thirteen thousand two hundred dollars (\$3,213,200) to provide all judicial permanent employees excluding district attorney permanent employees, all judges and magistrates, all public defender department permanent employees, judicial child support hearing officers and judicial special commissioners with an average salary increase of two percent;

(3) one million nine hundred thirty-five thousand four hundred dollars (\$1,935,400) to provide district attorneys and all district attorney permanent staff with an average salary increase of three percent;

(4) ten million two hundred fifty-nine thousand three hundred dollars (\$10,259,300) to provide incumbents in agencies governed by the State Personnel Act, the New Mexico state police career pay system, attorney general employees, workers' compensation judges and executive exempt employees with an average salary increase of two percent;

(5) sixteen million four hundred seventy thousand dollars (\$16,470,000) to the higher education department to provide faculty and staff of two-year and four-year public post-secondary educational institutions, New Mexico military institute, New Mexico school for the blind and visually impaired and New Mexico school for the deaf with an average salary increase of two percent.

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

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

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2021 shall revert to the appropriate fund.

Section 8. **CERTAIN FISCAL YEAR 2021 BUDGET ADJUSTMENTS AUTHORIZED.--**

A. As used in this section and Section 10 of the General Appropriation Act of 2020:

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

(2) "budget increase" means an approved increase in expenditures by an agency from a specific source;

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

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

B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, those budget adjustments specified in this section are authorized for fiscal year 2020.

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

D. Unless a conflicting budget increase is authorized in Subsection E of this section, a program with internal service funds/interagency transfers appropriations or other state funds appropriations that collects money in excess of those appropriated may request budget increases in an amount not to exceed five percent of its internal service funds/interagency transfers or other state funds appropriation contained in Section 4 of the General Appropriation Act of 2020. To track the five percent transfer limitation, agencies shall report cumulative budget adjustment request totals on each budget request submitted. The department of finance and administration shall certify agency reporting of these cumulative totals.

E. In addition to the budget authority otherwise provided in the General Appropriation Act of

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2020, the following agencies may request specified budget adjustments:

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

(2) the judicial standards commission may request budget increases up to thirty thousand dollars (\$30,000) from other state funds from investigation and trial cost reimbursements;

(3) the administrative office of the courts may request budget increases up to five hundred thousand dollars (\$500,000) from internal service funds/interagency transfers and other state funds received from electronic service fees and may request budget increases up to two hundred fifty thousand dollars (\$250,000) from internal service funds/interagency transfers and other state funds received from the water rights adjudication fund;

(4) the second judicial district court may request budget increases up to an additional fifty thousand dollars (\$50,000) from other state funds for other program revenue received from the collection of adult drug-court fees, may request budget increases up to an additional twenty thousand dollars (\$20,000) from internal services funds/interagency transfers and other state funds for funds received from copies, tapes and parking reimbursements, may request budget increases up to two hundred fifty thousand dollars (\$250,000) from internal service funds/interagency transfers received from the city of Albuquerque for the assisted outreach program, may request budget increases up to three hundred fifty thousand dollars (\$350,000) from internal service funds/interagency transfers received from the human services department for the competency program, may request budget increases up to thirty thousand dollars (\$30,000) from other state funds received from the national council of juvenile and family court judges for the juvenile drug-court program, may request budget increases up to two hundred thousand dollars (\$200,000) from other state funds received from safe exchange and supervised visitation service providers for the safe exchange and supervised visitation program, may request budget increases up to one hundred twenty thousand dollars (\$120,000) from other state funds received from the state bar of New Mexico for the foreclosure settlement program and may request budget increases up to four hundred thousand dollars (\$400,000) from other state funds received from Bernalillo county;

(5) the third judicial district court may request budget increases up to thirty-five

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thousand dollars (\$35,000) from other state funds for program revenues received from the collection of mediation and alternative dispute resolution fees, may request up to five thousand dollars (\$5,000) from other state funds from copy fees for operating expenses and may request budget increases up to thirty-five thousand three hundred dollars (\$35,300) from other state funds from specialty court fees for specialty court operations;

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

(7) the eleventh judicial district court may request budget increases up to fifty thousand dollars (\$50,000) from drug-court fund balances for treatment services, may request budget increases up to twenty-five thousand dollars (\$25,000) from internal service funds/interagency transfers from drug-court fees for treatment services, may request budget increases up to seventy-five thousand dollars (\$75,000) from other state funds for mediation operating expenses and may request budget increases up to twenty-five thousand dollars (\$25,000) from internal service funds/interagency transfers from mediation services for mediation operating expenses;

(8) the thirteenth judicial district court may request budget increases up to ten thousand dollars (\$10,000) from other state funds for domestic mediation;

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

(10) the thirteenth judicial district attorney may request budget increases up to five hundred thousand dollars (\$500,000) from internal service funds/interagency transfers and other state funds from any political subdivision of the state or from Native American tribes to assist in case prosecution;

(11) the public defender department may request budget increases up to five hundred thousand dollars (\$500,000) in other state funds from the public defender automation fund and from Bernalillo

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county grant agreements for operating expenses;

(12) the attorney general may request budget increases up to four hundred fifty thousand dollars (\$450,000) from other state funds from the consumer settlement fund for operating expenses and may request budget increases from other state funds from the medicaid fraud fund for federal matching requirements;

(13) the office of the state auditor may request budget increases up to one hundred thousand dollars (\$100,000) from other state funds from audit fees to assist local public bodies with meeting financial reporting requirements;

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

(15) the administrative hearings office may request budget increases up to thirty thousand dollars (\$30,000) from other state funds received from other state agencies for administrative hearings;

(16) the department of finance and administration may request program transfers between programs to support local government complete count efforts and training for the 2020 census;

(17) the state printing and graphics program of the general services department may request budget increases up to two hundred thousand dollars (\$200,000) from other state funds.

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

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

(20) the procurement services program of the general services department may request budget increases up to five hundred thousand dollars (\$500,000) from other state funds for operating expenses;

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

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(22) the New Mexico sentencing commission may request budget increases from fund balances for operating expenses and may request budget increases up to one hundred fifty thousand dollars (\$150,000) from other state funds from funds received for the Rio Arriba law enforcement assisted diversion program study and other non-federal contracts or grants, payable to the university of New Mexico;

(23) the department of information technology may request budget increases up to four million dollars (\$4,000,000) from fund balances for telecommunication, information processing and the statewide human resources, accounting and management reporting system, may request budget increases up to ten percent of internal service funds/interagency transfers and other state funds appropriated in Section 4 of the General Appropriation Act of 2020 to support existing or new services and may request budget increases from fund balances up to the amount of depreciation expense, as reported in the notes to the financial statements of the agency's independent audit of the fiscal year ended June 30, 2020 to acquire and replace capital equipment and associated software used to provide enterprise services;

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

(25) the marketing and promotion program of the tourism department may request budget increases up to one million dollars (\$1,000,000) from other state funds to grow advertising efforts by leveraging partnership dollars in the tourism enterprise fund;

(26) the boards and commissions program of the regulation and licensing department may request budget increases up to one hundred thousand dollars (\$100,000) from other state funds for operating expenses and staffing needs and the securities program may request budget increases from other state funds up to two hundred thousand dollars (\$200,000) for information technology and training needs associated with enforcement and outreach activities;

(27) the patient's compensation fund program of the office of superintendent of insurance may request budget increases from other state funds for patient compensation settlements and court-ordered payments;

(28) the New Mexico medical board may request budget increases up to one hundred thousand

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dollars (\$100,000) from other state funds from licensing and renewal fees for the administrative hearing and litigation process;

(29) the department of cultural affairs may request program transfers up to one million dollars (\$1,000,000) among programs and may request budget increases from the cultural affairs department enterprise fund, the museum and historic sites program may request budget increases from other state funds, and the preservation program may request budget increases from other state funds for archeological services or historic preservation services;

(30) the department of game and fish may request budget increases up to five hundred thousand dollars (\$500,000) from the game protection fund for emergencies;

(31) the energy, minerals and natural resources department may request budget increases from internal service funds/interagency transfers from the department of environment, department of game and fish, homeland security and emergency management department and office of state engineer from federal funds to allow programs to maximize the use of federal grants, the state parks program may request budget increases from internal services funds/interagency transfers from the department of transportation, New Mexico youth conservation corps, tourism department, economic development department and department of game and fish from funds related to projects approved by the Rio Grande trail commission, the oil and gas conservation program may request budget increases from internal service funds/interagency transfers from the department of environment for the water quality program and may request budget increases from internal service funds/interagency transfers, other state funds and fund balances from the Carlsbad brine well remediation fund for the continued remediation of the Carlsbad brine well, the healthy forests program may request budget increases from internal service funds/interagency transfers from the New Mexico youth conservation corps fund for projects approved by the New Mexico youth conservation corps commission and may request budget increases up to fifty thousand dollars (\$50,000) from other state funds for the inmate work camp program and the energy conservation and management program may request budget increases from internal service funds/interagency transfers and other state funds for project implementation;

(32) the youth conservation corps may request budget increases up to three hundred thousand dollars (\$300,000) from other state funds for additional youth conservation corp projects upon approval by

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the youth conservation corp commission;

(33) the commissioner of public lands may request budget increases up to five million dollars (\$5,000,000) from the state trust lands restoration and remediation fund to address surface damage, remediation of hazardous waste sites and watershed restoration on state trust lands;

(34) the interstate stream compact compliance and water development program of the office of the state engineer may request budget increases up to two hundred fifty thousand dollars (\$250,000) from other state funds into the Ute construction fund for operational and maintenance requirements at the Ute reservoir, may request budget increases up to three hundred fifty thousand dollars (\$350,000) from the irrigation works construction fund for operational and maintenance costs associated with the Pecos river settlement agreement, may request budget increases up to five hundred thousand dollars (\$500,000) from the irrigation works construction fund for Elephant Butte channel and other Rio Grande river maintenance and restoration work and may request budget increases up to one million six hundred ninety-eight thousand dollars (\$1,698,000) from the New Mexico unit fund to meet water supply demands in the southwest water planning region of New Mexico including costs associated with planning, environmental compliance activities, environmental mitigation and restoration and the litigation and adjudication program may request budget increases up to two million five hundred thousand dollars (\$2,500,000) from internal service funds/interagency transfers from the irrigation works construction fund for operations in the event water project fund revenues are insufficient to meet operating budget needs, notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978;

(35) the commission for deaf and hard-of-hearing persons may request budget increases up to four hundred thousand dollars (\$400,000) from other state funds for relay services and telecommunication equipment;

(36) the commission for the blind may request budget increases from other state funds for the employment of blind or visually impaired persons pursuant to the federal Randolph-Sheppard Act, the federal Javits-Wagner-O'Day Act or the federal ability one program and may request budget increases from other state funds to contract with blind or visually impaired vendors to operate food services at the federal law enforcement training center;

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

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

(39) the workforce solutions department may request program transfers between programs up to one million five hundred thousand dollars (\$1,500,000);

(40) the office of guardianship program of the developmental disabilities planning council may request budget increases from fund balances to eliminate corporate guardianship wait lists;

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

(42) the health certification, licensing and oversight program of the department of health may request budget increases from other state funds from health facility license and certification fees pursuant to Subsection G of Section 24-1-5 NMSA 1978, the developmental disabilities support program may request budget increases from other state funds from private insurer payments, may request category transfers between the other category and the other financing uses category for the supports waiver and family, infant, toddler program and may request category transfers from the personal services and employee benefits category, contractual services category and other category to the other financing uses category for developmental disabilities waiver services, the epidemiology and response program may request budget increases from internal service funds/interagency transfers and other state funds from payments for prevention services, conducting health surveys and analyzing data, the laboratory services program may request budget increases from internal service funds/interagency transfers and other state funds for operating expenses and the medical cannabis program may request budget increases from other state funds from medical cannabis revenue for operating expenses;

(43) the water protection program of the department of environment may request budget increases up to three hundred fifty thousand dollars (\$350,000) from other state funds and internal service funds/interagency transfers for providing additional technical or community services if requested, the resource protection program may request budget increases from other state funds and internal service

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funds/interagency transfers from the hazardous waste emergency fund for emergencies and may request budget increases from other state funds and internal service funds/interagency transfers from the corrective action fund for claims and the environmental protection program may request budget increases up to one hundred thousand dollars (\$100,000) from other state funds for administrative expenditures related to the Volkswagen litigation settlement;

(44) the children, youth and families department may request program transfers between programs up to two million dollars (\$2,000,000), the juvenile justice facilities program may request budget increases up to two million dollars (\$2,000,000) from other state funds from distributions from the land grant permanent fund and land income fund, the juvenile justice facilities program may request budget increases up to six hundred thousand dollars (\$600,000) from other state funds for the juvenile continuum grant fund and may request budget increases up to four hundred thousand dollars (\$400,000) from other state funds for the juvenile community corrections grant fund;

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

(46) the corrections department may request program transfers up to one million five hundred thousand dollars (\$1,500,000) between programs for budget shortfalls, the community offender management program may request budget increases up to five hundred thousand dollars (\$500,000) from internal service funds/interagency transfers and other state funds from program fees, probation and parole fees, cash balances and the community corrections grant fund for operating expenses and may request budget increases up to five hundred thousand dollars (\$500,000) from fund balances for operating expenses, program support may request budget increases up to five hundred thousand dollars (\$500,000) from internal service funds/interagency transfers and other state funds from social security administration incentive payments and additional payments from international cadet training classes, the inmate management and control program may request budget increases up to two million dollars (\$2,000,000) from internal service funds/interagency transfers and other state funds from the penitentiary income fund and inmate work crew program income and

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the corrections industries program may request budget increases up to one million five hundred thousand dollars (\$1,500,000) from internal service funds/interagency transfers and other state funds from sales, fund balances, inmate canteen purchases and telephone services for operating expenses;

(47) the New Mexico crime victims reparation commission may request budget increases up to two hundred fifty thousand dollars (\$250,000) from other state funds from fees for care and support;

(48) the department of public safety may request budget increases up to one million five hundred thousand dollars (\$1,500,000) from internal service/interagency transfers and other state funds for public safety special projects and activities with other state agencies, local governments, and other law enforcement entities and may request program transfers from the law enforcement program to the statewide law enforcement support program;

(49) the department of transportation may request program transfers between the project design and construction program, the highway operations program and the modal program for costs related to engineering, construction and maintenance services, may request program transfers into the personal services and employee benefits category for prospective salary increases and the employer's share of applicable taxes and retirement benefits, may request budget increases up to fifty-five million dollars (\$55,000,000) from other state funds and fund balances to meet federal matching requirements for debt service and related costs, intergovernmental agreements, lawsuits, transfer to the Carlsbad brine well remediation fund and construction- and maintenance-related costs and may request budget increases up to three million five hundred thousand dollars (\$3,500,000) from other state funds, internal service funds/interagency transfers and fund balances from the weight distance tax identification permit fund of the taxation and revenue department, if sufficient funds are available; and

(50) the public education department may request budget increases up to twenty thousand dollars (\$20,000) from the school transportation training fund for public school transportation workshops and training, including supplies and professional development for public education department staff.

F. The department of military affairs, the homeland security and emergency management department, the department of public safety and the energy, minerals and natural resources department may request budget increases from the general fund as required by an executive order declaring a disaster or

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emergency.

Section 9. **ADDITIONAL FISCAL YEAR 2020 BUDGET ADJUSTMENT AUTHORITY.**--During fiscal year 2020, subject to review and approval by the department of finance and administration, pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriation Act of 2019:

A. the first judicial district court may request budget increases up to one hundred eight thousand dollars (\$108,000) from internal service funds/interagency transfers to provide treatment services to clients enrolled in the Santa Fe magistrate driving while intoxicated court, may request budget increases up to twenty thousand dollars (\$20,000) from internal service funds/interagency transfers to provide drug and alcohol testing services to clients enrolled in the Santa Fe magistrate driving while intoxicated court, may request budget increases up to fifteen thousand dollars (\$15,000) from internal service funds/interagency transfers to operate the court appointed special advocates program;

B. the fifth judicial district court may request budget increases up to seventy thousand dollars (\$70,000) from other state funds from duplication fees for operating expenses, may request budget increases up to twenty-seven thousand dollars (\$27,000) from other state funds for the family reunification drug-court program for operating expenses;

C. the seventh judicial district court may request budget increases up to seven thousand five hundred dollars (\$7,500) from internal service funds/interagency transfers from the administrative office of the courts for court appointed special advocate operating expenses;

D. the eleventh judicial district and magistrate courts may request budget increases up to one hundred twenty-five thousand dollars (\$125,000) from other state funds for mediation salary and benefits, contractual services, and other operating expenses;

E. the thirteenth judicial district court may request budget increases up to eighteen thousand two hundred and eighteen dollars (\$18,218) from other state funds for a court appointed special advocate, may request budget increases up to two hundred thirty-four thousand dollars (\$234,000) from other state funds for drug court funding, may request budget increases of fifty thousand dollars (\$50,000) from other state funds to provide for a case manager for adult drug courts, and may request budget increases up to seventy-five thousand dollars (\$75,000) from other state funds to provide case management services to inmates;

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F. the eleventh judicial district attorney division II may request up to fifty thousand dollars (\$50,000) from internal service funds/interagency transfers and other state funds from any political subdivision of the state or from Native American tribes for the prosecution of crimes within McKinley county and may request budget increases up to seventy-five thousand dollars (\$75,000) from internal service funds/interagency transfers and other state funds received from forfeiture revenues pursuant to Section 31-27-1 NMSA 1978, for the prosecution of cases;

G. the Bernalillo county metropolitan court may request budget adjustment increases up to thirty thousand dollars (\$30,000) from other state funds from mediation funds for personal services and employee benefits;

H. the public defender department may request budget increases up to five hundred thousand dollars (\$500,000) from other states funds and internal service funds/interagency transfers from the public defender automation fund and from other grant agreements for operating expenses;

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

J. the state printing and graphics program of the general services department may request budget increases up to two hundred thousand dollars (\$200,000) from other state funds;

K. the gaming control board may request budget increases up to four hundred six thousand eight hundred dollars (\$406,800) from fund balances for the gaming control board central monitoring system contract;

L. the commission for the blind may request budget increases up to two hundred thousand dollars (\$200,000) from other state funds for program shortfalls;

M. the independent living program of the division of vocational rehabilitation may request budget increases up to two hundred thousand dollars (\$200,000) from other state funds for independent living services for the disabled, the rehabilitation services program may request budget increases up to forty thousand dollars (\$40,000) from other state funds for rehabilitation services for the disabled;

N. the resource protection program of the department of environment may request budget increases

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up to six hundred thousand dollars (\$600,000) from other state funds and internal service funds/interagency transfers from the food service sanitation fund to support the costs of administering regulations promulgated by the board to carry out provisions of the Food Services Sanitation Act and the Hemp Manufacturing Act, the water protection division of the department of environment may request budget increases from other state funds and internal service funds/interagency transfers up to the available balance from the rural infrastructure revolving loan fund and may request budget increases from other state funds and internal service funds/interagency transfers up to the available balance from the wastewater facility construction loan fund;

O. the veterans' services department may request budget increases up to seventy-five thousand dollars (\$75,000) from other state funds from license plate revenues for operating expenses;

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

Q. the student financial aid program of the higher education department may request budget increases up to six million dollars (\$6,000,000) from internal service funds/interagency transfers to the legislative lottery tuition fund, up to one million one hundred thousand dollars (\$1,100,000) from internal service funds/interagency transfers to the teacher loan repayment fund, and from internal service funds/interagency transfers up to two million two hundred thousand dollars (\$2,200,000).

Section 10. TRANSFER AUTHORITY. --

A. In addition to the transfer authority provided in Section 13 of Chapter 271 of Laws 2019, if revenue and transfers to the general fund at the end of fiscal year 2020 are not sufficient to meet appropriations, the governor, with the state board of finance approval, may transfer to the appropriation account of the general fund the amount necessary to meet that fiscal year's obligations from the operating reserve and the appropriation contingency fund.

B. In addition to the transfer authority provided in Section 13 of Chapter 271 of Laws 2019, if revenue and transfers to the general fund at the end of fiscal year 2021 are not sufficient to meet

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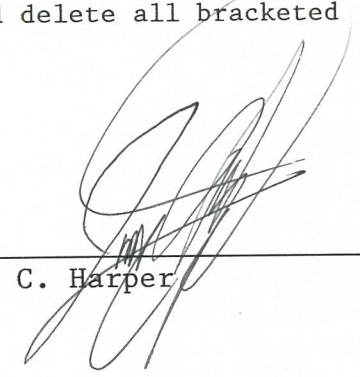
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appropriations, the governor, with the state board of finance approval, may transfer to the appropriation account of the general fund the amount necessary to meet that fiscal year's obligations from the operating reserve and the appropriation contingency fund.

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

2. Renumber sections to correspond with these amendments.

3. Correct all typographical and grammatical errors, renumber and reletter all sections and subsections, adjust all totals and subtotals, adjust language accordingly and delete all bracketed material.



Jason C. Harper

Adopted _____
(Chief Clerk)

Not Adopted _____
(Chief Clerk)

Date _____