

1 **HOUSE APPROPRIATIONS AND FINANCE COMMITTEE SUBSTITUTE FOR**
2 **HOUSE BILLS 2 AND 3/a**
3 **55TH LEGISLATURE - STATE OF NEW MEXICO - FIRST SESSION, 2021**

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8
9 **AN ACT**

10
11 **MAKING GENERAL APPROPRIATIONS AND AUTHORIZING EXPENDITURES BY STATE AGENCIES REQUIRED BY LAW.**
12 **BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF NEW MEXICO:**

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

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

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

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

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

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

24 E. "full-time equivalent" means one or more authorized positions that alone or together
25 receives or receive compensation for not more than two thousand eighty-eight hours worked in fiscal year

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1 2022. The calculation of hours worked includes compensated absences but does not include overtime,
2 compensatory time or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

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

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

10 H. "internal service funds" means:

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

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

15 I. "other state funds" means:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

1 any operating budget reduced pursuant to this subsection.

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

9 H. The department of finance and administration will regularly consult with the legislative
10 finance committee staff to compare fiscal year 2022 revenue collections with the revenue estimate. If the
11 analyses indicate that revenues and transfers to the general fund are not expected to meet
12 appropriations, then the department shall present a plan to the legislative finance committee that
13 outlines the methods by which the administration proposes to address the deficit.

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

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

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Section 4. FISCAL YEAR 2022 APPROPRIATIONS.--				
2	A. LEGISLATIVE				
3	LEGISLATIVE COUNCIL SERVICE:				
4	Legislative building services:				
5	Appropriations:				
6	(a) Personal services and				
7	employee benefits	3,156.7			3,156.7
8	(b) Contractual services				
		142.5			142.5
9	(c) Other				
		1,016.6			1,016.6
10	Subtotal				
		[4,315.8]			4,315.8
11	TOTAL LEGISLATIVE				
		4,315.8			4,315.8
12	B. JUDICIAL				
13	NEW MEXICO COMPILATION COMMISSION:				
14	The purpose of the New Mexico compilation commission program is to publish in print and electronic				
15	format, distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and				
16	court of appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other				
17	state and federal rules and opinions. The commission ensures the accuracy and reliability of its				
18	publications.				
19	Appropriations:				
20	(a) Operations				
		504.0	642.0	400.0	1,546.0
21	Subtotal				
		[504.0]	[642.0]	[400.0]	1,546.0
22	JUDICIAL STANDARDS COMMISSION:				
23	The purpose of the judicial standards commission program is to provide a public review process addressing				
24	complaints involving judicial misconduct to preserve the integrity and impartiality of the judicial				
25	process.				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Operations	879.2				879.2
3 Subtotal	[879.2]				879.2
4 COURT OF APPEALS:					
5 The purpose of the court of appeals program is to provide access to justice, resolve disputes justly and					
6 timely and maintain accurate records of legal proceedings that affect rights and legal status to					
7 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
8 United States.					
9 Appropriations:					
10 (a) Operations	6,569.6	1.0			6,570.6
11 Subtotal	[6,569.6]	[1.0]			6,570.6
12 SUPREME COURT:					
13 The purpose of the supreme court program is to provide access to justice, resolve disputes justly and					
14 timely and maintain accurate records of legal proceedings that affect rights and legal status to					
15 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
16 United States.					
17 Appropriations:					
18 (a) Operations	6,509.7	1.5			6,511.2
19 Subtotal	[6,509.7]	[1.5]			6,511.2
20 ADMINISTRATIVE OFFICE OF THE COURTS:					
21 (1) Administrative support:					
22 The purpose of the administrative support program is to provide administrative support to the chief					
23 justice, all judicial branch units and the administrative office of the courts so that they can					
24 effectively administer the New Mexico court system.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	5,514.1			404.9	5,919.0
3 (b) Contractual services	1,492.0	143.5	313.6	1,521.8	3,470.9
4 (c) Other	2,875.5	5,115.2	500.0	403.9	8,894.6
5 (2) Statewide judiciary automation:					
6 The purpose of the statewide judicial automation program is to provide development, enhancement,					
7 maintenance and support for core court automation and usage skills for appellate, district, magistrate					
8 and municipal courts and ancillary judicial agencies.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	4,507.0	2,355.8			6,862.8
12 (b) Contractual services		907.5			907.5
13 (c) Other	693.7	2,028.1			2,721.8
14 (3) Magistrate court:					
15 The purpose of the magistrate court and warrant enforcement program is to provide access to justice,					
16 resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights					
17 and legal status in order to independently protect the rights and liberties guaranteed by the					
18 constitutions of New Mexico and the United States.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	984.8	2,636.4			3,621.2
22 (b) Contractual services	250.0	275.9			525.9
23 (c) Other	9,070.6	1,094.5			10,165.1
24 (4) Special court services:					
25 The purpose of the special court services program is to provide court advocates, legal counsel and safe					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 exchanges for children and families; to provide judges pro tem; and to adjudicate water rights disputes					
2 so the constitutional rights and safety of citizens, especially children and families, are protected.					
3 Appropriations:					
4 (a) Pre-trial services	914.3				914.3
5 (b) Court-appointed special					
6 advocate	1,398.4				1,398.4
7 (c) Supervised visitation	849.2				849.2
8 (d) Water rights		501.0	423.0		924.0
9 (e) Court-appointed attorneys	6,213.5				6,213.5
10 (f) Children's mediation	275.7				275.7
11 (g) Judges pro tem	29.1	70.0			99.1
12 (h) Access to justice	124.8				124.8
13 (i) Statewide alternative dispute					
14 resolution	195.4				195.4
15 (j) Drug court	1,433.8				1,433.8
16 (k) Drug court fund		400.0	2,519.5		2,919.5
17 Subtotal	[36,821.9]	[15,527.9]	[3,756.1]	[2,330.6]	58,436.5
18 DISTRICT COURTS:					
19 (1) First judicial district:					
20 The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba,					
21 and Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain					
22 accurate records of legal proceedings that affect rights and legal status to independently protect the					
23 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
24 Appropriations:					
25 (a) Operations	10,586.6	533.7	716.0		11,836.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Second judicial district:					
2 The purpose of the second judicial district court program, statutorily created in Bernalillo county, is					
3 to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
4 proceedings that affect rights and legal status to independently protect the rights and liberties					
5 guaranteed by the constitutions of New Mexico and the United States.					
6 Appropriations:					
7 (a) Operations	26,304.3	3,508.5	1,773.3	220.2	31,806.3
8 The internal service funds/interagency transfers appropriation to the second judicial district court					
9 includes three hundred thousand dollars (\$300,000) from the mortgage regulatory fund of the regulation					
10 and licensing department for foreclosure mediation. Any unexpended balance from the mortgage regulatory					
11 fund shall revert to the mortgage regulatory fund.					
12 (3) Third judicial district:					
13 The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to					
14 provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
15 proceedings that affect rights and legal status to independently protect the rights and liberties					
16 guaranteed by the constitutions of New Mexico and the United States.					
17 Appropriations:					
18 (a) Operations	10,164.3	248.6	1,030.5	125.0	11,568.4
19 (4) Fourth judicial district:					
20 The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and					
21 Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain					
22 accurate records of legal proceedings that affect rights and legal status to independently protect the					
23 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
24 Appropriations:					
25 (a) Operations	3,889.7	48.3	259.2		4,197.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (5) Fifth judicial district:					
2 The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea					
3 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
4 records of legal proceedings that affect rights and legal status to independently protect the rights and					
5 liberties guaranteed by the constitutions of New Mexico and the United States.					
6 Appropriations:					
7 (a) Operations	10,528.0	283.4	567.2		11,378.6
8 (6) Sixth judicial district:					
9 The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo					
10 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
11 records of legal proceedings that affect rights and legal status to independently protect the rights and					
12 liberties guaranteed by the constitutions of New Mexico and the United States.					
13 Appropriations:					
14 (a) Operations	5,457.6	84.0	244.1		5,785.7
15 (7) Seventh judicial district:					
16 The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro,					
17 Catron and Sierra counties, is to provide access to justice, resolve disputes justly and timely and					
18 maintain accurate records of legal proceedings that affect rights and legal status to independently					
19 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
20 Appropriations:					
21 (a) Operations	4,042.1	36.0	483.6		4,561.7
22 (8) Eighth judicial district:					
23 The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union					
24 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
25 records of legal proceedings that affect rights and legal status to independently protect the rights and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	liberties guaranteed by the constitutions of New Mexico and the United States.				
2	Appropriations:				
3	(a) Operations	4,675.2	139.7	177.9	4,992.8
4	(9) Ninth judicial district:				
5	The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt				
6	counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate				
7	records of legal proceedings that affect rights and legal status to independently protect the rights and				
8	liberties guaranteed by the constitutions of New Mexico and the United States.				
9	Appropriations:				
10	(a) Operations	5,070.6	103.1	682.7	5,856.4
11	(10) Tenth judicial district:				
12	The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and				
13	Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain				
14	accurate records of legal proceedings that affect rights and legal status to independently protect the				
15	rights and liberties guaranteed by the constitutions of New Mexico and the United States.				
16	Appropriations:				
17	(a) Operations	1,833.9			1,833.9
18	(11) Eleventh judicial district:				
19	The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley				
20	counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate				
21	records of legal proceedings that affect rights and legal status to independently protect the rights and				
22	liberties guaranteed by the constitutions of New Mexico and the United States.				
23	Appropriations:				
24	(a) Operations	10,532.7	409.0	904.4	11,846.1
25	(12) Twelfth judicial district:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln					
2 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
3 records of legal proceedings that affect rights and legal status to independently protect the rights and					
4 liberties guaranteed by the constitutions of New Mexico and the United States.					
5 Appropriations:					
6 (a) Operations	5,242.5	137.0	125.4	52.1	5,557.0
7 (13) Thirteenth judicial district:					
8 The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval					
9 and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain					
10 accurate records of legal proceedings that affect rights and legal status to independently protect the					
11 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
12 Appropriations:					
13 (a) Operations	10,797.2	445.9	1,089.0		12,332.1
14 The internal service funds/interagency transfers appropriation to the thirteenth judicial district court					
15 includes one hundred fifty-five thousand seven hundred dollars (\$155,700) from the mortgage regulatory					
16 fund of the regulation and licensing department for foreclosure mediation. Any unexpended balance from					
17 the mortgage regulatory fund shall revert to the mortgage regulatory fund.					
18 Subtotal	[109,124.7]	[5,977.2]	[8,053.3]	[397.3]	123,552.5
19 BERNALILLO COUNTY METROPOLITAN COURT:					
20 The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve					
21 disputes justly and timely and maintain accurate records of legal proceedings that affect rights and					
22 legal status to independently protect the rights and liberties guaranteed by the constitutions of New					
23 Mexico and the United States.					
24 Appropriations:					
25 (a) Operations	25,115.0	2,626.6	546.8	405.1	28,693.5

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Subtotal	[25,115.0]	[2,626.6]	[546.8]	[405.1]	28,693.5
2	DISTRICT ATTORNEYS:					
3	(1) First judicial district:					
4	The purpose of the prosecution program is to provide litigation, special programs and administrative					
5	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
6	ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio Arriba and Los					
7	Alamos counties.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits	5,654.9	10.0	183.7	120.1	5,968.7
11	(b) Contractual services	22.8				22.8
12	(c) Other	403.0				403.0
13	Performance measures:					
14	(a) Explanatory: Percent of pretrial detention motions granted					
15	(b) Explanatory: Number of pretrial detention motions made					
16	(2) Second judicial district:					
17	The purpose of the prosecution program is to provide litigation, special programs and administrative					
18	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
19	ensure the protection, safety, welfare and health of the citizens within Bernalillo county.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits	21,901.6	437.8	894.1	401.6	23,635.1
23	(b) Contractual services	694.9			15.4	710.3
24	(c) Other	1,903.4				1,903.4
25	Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Explanatory: Number of pretrial detention motions made					
2 (b) Explanatory: Percent of pretrial detention motions granted					
3 (3) Third judicial district:					
4 The purpose of the prosecution program is to provide litigation, special programs and administrative					
5 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
6 ensure the protection, safety, welfare and health of the citizens within Dona Ana county.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	5,106.9	200.0	161.7	340.9	5,809.5
10 (b) Contractual services	20.7				20.7
11 (c) Other	269.2				269.2
12 Performance measures:					
13 (a) Explanatory: Percent of pretrial detention motions granted					
14 (b) Explanatory: Number of pretrial detention motions made					
15 (4) Fourth judicial district:					
16 The purpose of the prosecution program is to provide litigation, special programs and administrative					
17 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
18 ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel and Guadalupe					
19 counties.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	3,443.4				3,443.4
23 (b) Contractual services	29.3				29.3
24 (c) Other	89.3	69.1			158.4
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Explanatory: Number of pretrial detention motions made					
2 (b) Explanatory: Percent of pretrial detention motions granted					
3 (5) Fifth judicial district:					
4 The purpose of the prosecution program is to provide litigation, special programs and administrative					
5 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
6 ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves counties.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	5,753.6		128.3	287.7	6,169.6
10 (b) Contractual services	25.6				25.6
11 (c) Other	229.4	10.0			239.4
12 Performance measures:					
13 (a) Explanatory: Percent of pretrial detention motions granted					
14 (b) Explanatory: Number of pretrial detention motions made					
15 (6) Sixth judicial district:					
16 The purpose of the prosecution program is to provide litigation, special programs and administrative					
17 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
18 ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo and Luna					
19 counties.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	3,068.0	20.0	113.1	93.6	3,294.7
23 (b) Contractual services	13.8				13.8
24 (c) Other	184.6				184.6
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Explanatory: Percent of pretrial detention motions granted					
2 (b) Explanatory: Number of pretrial detention motions made					
3 (7) Seventh judicial district:					
4 The purpose of the prosecution program is to provide litigation, special programs and administrative					
5 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
6 ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and					
7 Torrance counties.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	2,712.0	3.8			2,715.8
11 (b) Contractual services	14.0				14.0
12 (c) Other	140.0	6.2			146.2
13 Performance measures:					
14 (a) Explanatory: Number of pretrial detention motions made					
15 (b) Explanatory: Percent of pretrial detention motions granted					
16 (8) Eighth judicial district:					
17 The purpose of the prosecution program is to provide litigation, special programs and administrative					
18 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
19 ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and Union counties.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	3,045.3				3,045.3
23 (b) Contractual services	16.8				16.8
24 (c) Other	140.1				140.1
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Explanatory: Number of pretrial detention motions made					
2 (b) Explanatory: Percent of pretrial detention motions granted					
3 (9) Ninth judicial district:					
4 The purpose of the prosecution program is to provide litigation, special programs and administrative					
5 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
6 ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	3,373.4				3,373.4
10 (b) Contractual services	12.5				12.5
11 (c) Other	151.0				151.0
12 Performance measures:					
13 (a) Explanatory: Percent of pretrial detention motions granted					
14 (b) Explanatory: Number of pretrial detention motions made					
15 (10) Tenth judicial district:					
16 The purpose of the prosecution program is to provide litigation, special programs and administrative					
17 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
18 ensure the protection, safety, welfare and health of the citizens within Quay, Harding and De Baca					
19 counties.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	1,373.5				1,373.5
23 (b) Contractual services	25.0				25.0
24 (c) Other	163.9				163.9
25 Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Explanatory: Number of pretrial detention motions made					
2 (b) Explanatory: Percent of pretrial detention motions granted					
3 (11) Eleventh judicial district, division I:					
4 The purpose of the prosecution program is to provide litigation, special programs and administrative					
5 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
6 ensure the protection, safety, welfare and health of the citizens within San Juan county.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	4,616.2	55.8	98.4	233.3	5,003.7
10 (b) Contractual services	153.0				153.0
11 (c) Other	257.8		39.3	1.0	298.1
12 Performance measures:					
13 (a) Explanatory: Percent of pretrial detention motions granted					
14 (b) Explanatory: Number of pretrial detention motions made					
15 (12) Eleventh judicial district, division II:					
16 The purpose of the prosecution program is to provide litigation, special programs and administrative					
17 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
18 ensure the protection, safety, welfare and health of the citizens within McKinley county.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	2,569.8	236.4			2,806.2
22 (b) Contractual services	105.9				105.9
23 (c) Other	145.5				145.5
24 Performance measures:					
25 (a) Explanatory: Number of pretrial detention motions made					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Explanatory: Percent of pretrial detention motions granted					
2 (13) Twelfth judicial district:					
3 The purpose of the prosecution program is to provide litigation, special programs and administrative					
4 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
5 ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	3,456.5		235.2	194.8	3,886.5
9 (b) Contractual services	50.0				50.0
10 (c) Other	227.3				227.3
11 Performance measures:					
12 (a) Explanatory: Number of pretrial detention motions made					
13 (b) Explanatory: Percent of pretrial detention motions granted					
14 (14) Thirteenth judicial district:					
15 The purpose of the prosecution program is to provide litigation, special programs and administrative					
16 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
17 ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia					
18 counties.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	5,393.3	198.3			5,591.6
22 (b) Contractual services	100.0	16.3			116.3
23 (c) Other	390.0	31.9			421.9
24 Performance measures:					
25 (a) Explanatory: Number of pretrial detention motions made					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Explanatory: Percent of pretrial detention motions granted					
2 Subtotal	[77,447.2]	[1,295.6]	[1,853.8]	[1,688.4]	82,285.0
3 ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
4 (l) Administrative support:					
5 The purpose of the administrative support program is to provide fiscal, human resource, staff					
6 development, automation, victim program services and support to all district attorneys' offices in New					
7 Mexico and to members of the New Mexico children's safe house network so they may obtain and access the					
8 necessary resources to effectively and efficiently carry out their prosecutorial, investigative and					
9 programmatic functions.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	1,548.0	100.2			1,648.2
13 (b) Contractual services	280.4	16.9			297.3
14 (c) Other	590.5	187.8			778.3
15 Subtotal	[2,418.9]	[304.9]			2,723.8
16 PUBLIC DEFENDER DEPARTMENT:					
17 (l) Criminal legal services:					
18 The purpose of the criminal legal services program is to provide effective legal representation and					
19 advocacy for eligible clients so their liberty and constitutional rights are protected and to serve the					
20 community as a partner in assuring a fair and efficient criminal justice system that sustains New					
21 Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	36,400.5				36,400.5
25 (b) Contractual services	14,537.2	393.6			14,930.8

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	(c) Other	5,792.7	200.0		5,992.7
2	Performance measures:				
3	(a) Output: Average cases assigned to attorneys yearly				330
4	Subtotal	[56,730.4]	[593.6]		57,324.0
5	TOTAL JUDICIAL	322,120.6	26,970.3	14,610.0	4,821.4
6					368,522.3

C. GENERAL CONTROL

ATTORNEY GENERAL:

(1) Legal services:

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

Appropriations:

(a) Personal services and

employee benefits 10,829.9 6,547.0 989.4 18,366.3

(b) Contractual services 677.6 396.1 12.3 1,086.0

(c) Other 1,855.0 1,186.0 427.7 3,468.7

(d) Other financing uses 3,000.0 3,000.0

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

The internal service funds/interagency transfers appropriations to the legal services program of the attorney general in the other financing uses category include one million dollars (\$1,000,000) from the consumer settlement fund for the public health program of the department of health for teen suicide prevention and two million dollars (\$2,000,000) from the consumer settlement fund for the facilities management program of the department of health.

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Medicaid fraud:					
2 The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud,					
3 recipient abuse and neglect in the medicaid program.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	594.3		105.5	2,099.5	2,799.3
7 (b) Contractual services	54.8		9.8	193.6	258.2
8 (c) Other	151.0		26.7	533.2	710.9
9 The internal service funds/interagency transfers appropriations to the medicaid fraud program of the					
10 attorney general include one hundred forty-two thousand dollars (\$142,000) from the consumer settlement					
11 fund of the attorney general.					
12 Subtotal	[14,162.6]		[11,271.1]	[4,255.7]	29,689.4
13 STATE AUDITOR:					
14 The purpose of the state auditor program is to audit the financial affairs of every agency annually so					
15 they can improve accountability and performance and to assure New Mexicans that funds are expended					
16 properly.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	2,880.8	474.9			3,355.7
20 (b) Contractual services	40.0	38.1			78.1
21 (c) Other	300.0	244.1			544.1
22 Subtotal	[3,220.8]	[757.1]			3,977.9
23 TAXATION AND REVENUE DEPARTMENT:					
24 (1) Tax administration:					
25 The purpose of the tax administration program is to provide registration and licensure requirements for					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 tax programs and to ensure the administration, collection and compliance of state taxes and fees that					
2 provide funding for support services for the general public through appropriations.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	22,336.2	737.9		1,296.4	24,370.5
6 (b) Contractual services	318.7			28.2	346.9
7 (c) Other	6,374.4	389.6		202.2	6,966.2
8 Performance measures:					
9 (a) Outcome: Collections as a percent of collectible outstanding					
10 balances from the end of the prior fiscal year					20%
11 (b) Outcome: Collections as a percent of collectible audit assessments					
12 generated in the previous fiscal year					60%
13 (2) Motor vehicle:					
14 The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor					
15 vehicle dealers and to enforce operator compliance with the Motor Vehicle Code and federal regulations by					
16 conducting tests, investigations and audits.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	14,194.1	2,930.2			17,124.3
20 (b) Contractual services		7,283.2		1,576.5	8,859.7
21 (c) Other		11,399.2			11,399.2
22 (d) Other financing uses		12,094.5			12,094.5
23 The other state funds appropriations to the motor vehicle program of the taxation and revenue department					
24 in the other financing uses category include twelve million dollars (\$12,000,000) from the weight					
25 distance tax identification permit fund for the modal program of the department of transportation and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	ninety-four thousand five hundred dollars (\$94,500) from the weight distance tax identification permit				
2	fund for the law enforcement program of the department of public safety.				
3	Performance measures:				
4	(a) Outcome:	Percent of registered vehicles with liability insurance			93%
5	(b) Efficiency:	Average call center wait time to reach an agent, in minutes			<10
6	(c) Efficiency:	Average wait time in qmatic-equipped offices, in minutes			<20
7	(3) Property tax:				
8	The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair				
9	appraisal of property and to assess property taxes within the state.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits		3,397.6		3,397.6
13	(b) Contractual services		863.1		863.1
14	(c) Other		1,024.9		1,024.9
15	Performance measures:				
16	(a) Output:	Amount of delinquent property tax collected and distributed			
17		to counties, in millions			\$10
18	(b) Outcome:	Percent of total delinquent property taxes recovered			15%
19	(4) Compliance enforcement:				
20	The purpose of the compliance enforcement program is to support the overall mission of the taxation and				
21	revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and				
22	other related financial crimes, as they impact New Mexico state taxes, to encourage and achieve voluntary				
23	compliance with state tax laws.				
24	Appropriations:				
25	(a) Personal services and				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	1,342.3			1,342.3
2	(b) Contractual services	6.4			6.4
3	(c) Other	268.6			268.6
4	Performance measures:				
5	(a) Outcome:	Percent of tax investigations referred to prosecutors of			
6		total investigations assigned during the year			85%
7	(5) Program support:				
8	The purpose of program support is to provide information system resources, human resource services,				
9	finance and accounting services, revenue forecasting and legal services to give agency personnel the				
10	resources needed to meet departmental objectives. For the general public, the program conducts hearings				
11	for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's				
12	tax programs.				
13	Appropriations:				
14	(a) Personal services and				
15	employee benefits	13,271.1	352.5		13,623.6
16	(b) Contractual services	4,007.0			4,007.0
17	(c) Other	2,546.7			2,546.7
18	Performance measures:				
19	(a) Outcome:	Number of tax protest cases resolved			1,600
20	Subtotal	[64,665.5]	[40,472.7]	[3,103.3]	108,241.5
21	STATE INVESTMENT COUNCIL:				
22	(1) State investment:				
23	The purpose of the state investment program is to provide investment management of the state's permanent				
24	funds for the citizens of New Mexico to maximize distributions to the state's operating budget while				
25	preserving the real value of the funds for future generations of New Mexicans.				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits			4,059.8		4,059.8
4 (b) Contractual services			50,923.8		50,923.8
5 (c) Other			676.6		676.6
6 Performance measures:					
7 (a) Outcome: Five-year annualized investment returns to exceed internal					
8 benchmarks, in basis points					>25
9 (b) Outcome: Five-year annualized percentile performance ranking in					
10 endowment investment peer universe					<49
11 Subtotal			[55,660.2]		55,660.2
12 ADMINISTRATIVE HEARINGS OFFICE:					
13 (1) Administrative hearings:					
14 The purpose of the administrative hearings program is to adjudicate tax-, property- and motor-vehicle-					
15 related administrative hearings in a fair, efficient and impartial manner independent of the executive					
16 agency that is party to the proceedings.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	1,500.1	170.0			1,670.1
20 (b) Contractual services	62.2				62.2
21 (c) Other	164.3		50.0		214.3
22 The other state funds appropriation to the administrative hearings office includes one hundred sixty-five					
23 thousand dollars (\$165,000) from the motor vehicle suspense fund.					
24 The internal service funds/interagency transfers appropriation to the administrative hearings					
25 office includes fifty thousand dollars (\$50,000) from the human services department for costs of					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	conducting administrative hearings under the Medicaid Provider and Managed Care Act.				
2	Performance measures:				
3	(a) Outcome: Percent of hearings for implied consent act cases not held				
4	within ninety days due to administrative hearings office				
5	error				
					<0.5%
6	Subtotal	[1,726.6]	[170.0]	[50.0]	1,946.6
7	DEPARTMENT OF FINANCE AND ADMINISTRATION:				
8	(1) Policy development, fiscal analysis, budget oversight and education accountability:				
9	The purpose of the policy development, fiscal analysis, budget oversight and education accountability				
10	program is to provide professional and coordinated policy development and analysis and oversight to the				
11	governor, the legislature and state agencies so they can advance the state's policies and initiatives				
12	using appropriate and accurate data to make informed decisions for the prudent use of the public's tax				
13	dollars.				
14	Appropriations:				
15	(a) Personal services and				
16	employee benefits	3,409.0			3,409.0
17	(b) Contractual services	63.3			63.3
18	(c) Other	138.4			138.4
19	Performance measures:				
20	(a) Outcome: General fund reserves as a percent of recurring				
21	appropriations				
					25%
22	(b) Outcome: Error rate for the eighteen-month general fund revenue				
23	forecast, excluding oil and gas revenue and corporate				
24	income taxes				
					5%
25	(c) Outcome: Error rate for the eighteen-month general fund revenue				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 forecast, including oil and gas revenue and corporate
2 income taxes 5%

3 (2) Community development, local government assistance and fiscal oversight:
4 The purpose of the community development, local government assistance and fiscal oversight program is to
5 help counties, municipalities and special districts maintain strong communities through sound fiscal
6 advice and oversight, technical assistance, monitoring of project and program progress and timely
7 processing of payments, grant agreements and contracts.

8 Appropriations:

9 (a) Personal services and					
10 employee benefits	1,777.4	1,180.1		434.1	3,391.6
11 (b) Contractual services	2,733.6	1,856.5		2.0	4,592.1
12 (c) Other	63.5	31,214.4		19,544.8	50,822.7
13 (d) Other financing uses		300.0			300.0

14 The other state funds appropriations to the community development, local government assistance and fiscal
15 oversight program of the department of finance and administration include twelve million four hundred
16 fifty-one thousand dollars (\$12,451,000) from the enhanced 911 fund, twenty million two hundred thousand
17 dollars (\$20,200,000) from the local DWI grant fund and one million nine hundred thousand dollars
18 (\$1,900,000) from the civil legal services fund.

19 Performance measures:

20 (a) Outcome:	Number of counties and municipalities local government				
21	division assisted during the fiscal year to resolve audit				
22	findings and diminish poor audit opinions				11

23 (3) Fiscal management and oversight:

24 The purpose of the fiscal management and oversight program is to provide for and promote financial
25 accountability for public funds throughout state government by providing state agencies and the citizens

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 of New Mexico with timely, accurate and comprehensive information on the financial status and
2 expenditures of the state.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	4,351.1				4,351.1
6 (b) Contractual services	1,338.7				1,338.7
7 (c) Other	167.4				167.4
8 (d) Other financing uses		34,900.0	12,000.0		46,900.0

9 The internal service funds/interagency transfers appropriation to the fiscal management and oversight
10 program of the department of finance and administration in the other financing uses category includes
11 twelve million dollars (\$12,000,000) from the tobacco settlement program fund. Of this amount, six
12 million dollars (\$6,000,000) is contingent on enactment of legislation in the first session of the fifty-
13 fifth legislature amending Section 6-4-9 NMSA 1978.

14 Notwithstanding the provisions of Section 27-10-3 NMSA 1978, the other state funds appropriation in
15 the other financing uses category of the fiscal management and oversight program of the department of
16 finance and administration includes thirty-four million nine hundred thousand dollars (\$34,900,000) from
17 the county-supported medicaid fund.

18 (4) Program support:

19 The purpose of program support is to provide other department of finance and administration programs with
20 central direction on agency management processes to ensure consistency, legal compliance and financial
21 integrity, to provide human resources support and to administer the executive's exempt salary plan.

22 Appropriations:

23 (a) Personal services and					
24 employee benefits	1,660.2				1,660.2
25 (b) Contractual services	115.8				115.8

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	197.0				197.0
2 (5) Dues and membership fees/special appropriations:					
3 Appropriations:					
4 (a) Emergency water supply fund	109.9				109.9
5 (b) Fiscal agent contract	1,064.8				1,064.8
6 (c) State planning districts	693.0				693.0
7 (d) Statewide teen court	17.7	120.2			137.9
8 (e) Law enforcement protection					
9 fund		15,100.0			15,100.0
10 (f) Leasehold community assistance	70.0				70.0
11 (g) Acequia and community ditch					
12 education program	398.2				398.2
13 (h) New Mexico acequia					
14 commission	88.1				88.1
15 (i) Land grant council	296.9				296.9
16 (j) Membership and dues	148.0				148.0
17 (k) County detention of					
18 prisoners	2,387.5				2,387.5

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

22 On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical
 23 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency
 24 funds, the secretary of the department of finance and administration is authorized to transfer from the
 25 general fund operating reserve to the state board of finance emergency fund the amount necessary to meet

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 the emergency. Such transfers shall not exceed an aggregate amount of two million five hundred thousand
2 dollars (\$2,500,000) in fiscal year 2022. Repayments of emergency loans made pursuant to this paragraph
3 shall be deposited in the board of finance emergency fund pursuant to the provisions of Section 6-1-5
4 NMSA 1978.

5 Subtotal [21,289.5] [84,671.2] [12,000.0] [19,980.9] 137,941.6

6 PUBLIC SCHOOL INSURANCE AUTHORITY:

7 (1) Benefits:

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

11 Appropriations:

12 (a) Contractual services 343,164.9 343,164.9

13 (b) Other financing uses 700.5 700.5

14 Performance measures:

15 (a) Outcome: Percent change in per-member health claim costs ≤7%

16 (b) Outcome: Percent change in medical premium as compared with industry
17 average ≤4.5%

18 (2) Risk:

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

21 Appropriations:

22 (a) Contractual services 82,370.5 82,370.5

23 (b) Other financing uses 700.5 700.5

24 Performance measures:

25 (a) Explanatory: Total dollar amount of excess insurance claims for property

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Explanatory: Total dollar amount of excess insurance claims for liability					
2 (c) Efficiency: Annual loss ratio for the risk fund					75%
3 (3) Program support:					
4 The purpose of program support is to provide administrative support for the benefits and risk programs					
5 and to assist the agency in delivering services to its constituents.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits			1,120.5		1,120.5
9 (b) Contractual services			91.9		91.9
10 (c) Other			188.6		188.6
11 Any unexpended balances in program support of the New Mexico public school insurance authority remaining					
12 at the end of fiscal year 2022 shall revert in equal amounts to the benefits program and risk program.					
13 Subtotal		[426,936.4]	[1,401.0]		428,337.4
14 RETIREE HEALTH CARE AUTHORITY:					
15 (1) Healthcare benefits administration:					
16 The purpose of the healthcare benefits administration program is to provide fiscally solvent core group					
17 and optional healthcare benefits and life insurance to current and future eligible retirees and their					
18 dependents so they may access covered and available core group and optional healthcare benefits and life					
19 insurance benefits when they need them.					
20 Appropriations:					
21 (a) Contractual services		353,501.7			353,501.7
22 (b) Other		43.9			43.9
23 (c) Other financing uses		3,247.1			3,247.1
24 Performance measures:					
25 (a) Output: Minimum number of years of positive fund balance					30

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Program support:					
2 The purpose of program support is to provide administrative support for the healthcare benefits					
3 administration program to assist the agency in delivering its services to its constituents.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits			2,077.1		2,077.1
7 (b) Contractual services			621.4		621.4
8 (c) Other			548.6		548.6
9 Any unexpended balances in program support of the retiree health care authority remaining at the end of					
10 fiscal year 2022 shall revert to the healthcare benefits administration program.					
11 Subtotal		[356,792.7]	[3,247.1]		360,039.8
12 GENERAL SERVICES DEPARTMENT:					
13 (1) Employee group health benefits:					
14 The purpose of the employee group health benefits program is to effectively administer comprehensive					
15 health-benefit plans to state and local government employees.					
16 Appropriations:					
17 (a) Contractual services		20,177.7			20,177.7
18 (b) Other		392,758.3			392,758.3
19 Performance measures:					
20 (a) Outcome: Percent change in state employee medical premium					≤5%
21 (b) Outcome: Percent change in the average per-member per-month total					
22 healthcare cost					≤5%
23 (c) Efficiency: Annual loss ratio for the health benefits fund					98%
24 (d) Explanatory: Projected year-end fund balance of the health benefits fund					
25 (2) Risk management:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the risk management program is to protect the state's assets against property, public					
2 liability, workers' compensation, state unemployment compensation, local public bodies unemployment					
3 compensation and surety bond losses so agencies can perform their missions in an efficient and responsive					
4 manner.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits			4,323.7		4,323.7
8 (b) Contractual services			150.0		150.0
9 (c) Other			430.3		430.3
10 (d) Other financing uses			3,857.0		3,857.0
11 Any unexpended balances in the risk management program of the general services department remaining at					
12 the end of fiscal year 2022 shall revert to the public liability fund, public property reserve fund,					
13 workers' compensation retention fund, state unemployment compensation fund, local public body					
14 unemployment compensation fund and group self-insurance fund based on the proportion of each individual					
15 fund's assessment for the risk management program.					
16 (3) Risk management funds:					
17 Appropriations:					
18 (a) Public liability		44,471.2			44,471.2
19 (b) Surety bond		58.0			58.0
20 (c) Public property reserve		15,200.4			15,200.4
21 (d) Local public body unemployment					
22 compensation reserve		3,090.0			3,090.0
23 (e) Workers' compensation					
24 retention		21,881.7			21,881.7
25 (f) State unemployment					

[bracketed material] = deletion

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	235.6				235.6
2 (c) Other	6,393.5				6,393.5
3 (d) Other financing uses	200.0				200.0
4 Performance measures:					
5 (a) Outcome: Percent of new office space leases achieving adopted space					
6 standards					90%
7 (6) Transportation services:					
8 The purpose of the transportation services program is to provide centralized and effective administration					
9 of the state's motor pool and aircraft transportation services so agencies can perform their missions in					
10 an efficient and responsive manner.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	314.0	1,856.6			2,170.6
14 (b) Contractual services	1.3	196.5			197.8
15 (c) Other	185.5	6,452.8			6,638.3
16 (d) Other financing uses	28.5	361.6			390.1
17 Performance measures:					
18 (a) Outcome: Percent of leased vehicles used 750 miles per month or daily					70%
19 (7) Procurement services:					
20 The purpose of the procurement services program is to provide a procurement process for tangible property					
21 for government entities to ensure compliance with the Procurement Code so agencies can perform their					
22 missions in an efficient and responsive manner.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	692.4	1,171.9			1,864.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		29.0			29.0
2 (c) Other	8.8	290.1			298.9
3 (d) Other financing uses	13.1	60.8			73.9
4 Performance measures:					
5 (a) Output: Average number of days for completion of contract review					≤5
6 (8) Program support:					
7 The purpose of program support is to manage the program performance process to demonstrate success.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits			3,333.1		3,333.1
11 (b) Contractual services			463.5		463.5
12 (c) Other			781.8		781.8
13 Any unexpended balances in program support of the general services department remaining at the end of					
14 fiscal year 2022 shall revert to the procurement services, state printing services, risk management,					
15 facilities management and transportation services programs based on the proportion of each individual					
16 program's assessment for program support.					
17 Subtotal	[16,614.3]	[522,186.9]	[13,339.4]		552,140.6
18 EDUCATIONAL RETIREMENT BOARD:					
19 (1) Educational retirement:					
20 The purpose of the educational retirement program is to provide secure retirement benefits to active and					
21 retired members so they can have secure monthly benefits when their careers are finished.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		7,933.1			7,933.1
25 (b) Contractual services		18,437.2			18,437.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		1,819.1			1,819.1
2 Performance measures:					
3 (a) Outcome: Funding period of unfunded actuarial accrued					
4 liability, in years					≤30
5 Subtotal		[28,189.4]			28,189.4
6 NEW MEXICO SENTENCING COMMISSION:					
7 The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations					
8 and assistance from a coordinated cross-agency perspective to the three branches of government and					
9 interested citizens so they have the resources they need to make policy decisions that benefit the					
10 criminal and juvenile justice systems.					
11 Appropriations:					
12 (a) Contractual services	606.0		52.0		658.0
13 (b) Other	523.2				523.2
14 Subtotal	[1,129.2]		[52.0]		1,181.2
15 GOVERNOR:					
16 (1) Executive management and leadership:					
17 The purpose of the executive management and leadership program is to provide appropriate management and					
18 leadership to the executive branch of government to allow for a more efficient and effective operation of					
19 the agencies within that branch of government on behalf of the citizens of the state.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	3,968.3				3,968.3
23 (b) Contractual services	86.0				86.0
24 (c) Other	507.4				507.4
25 The general fund appropriation to the office of the governor in the other category includes ninety-six					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 thousand dollars (\$96,000) for the governor's contingency fund.					
2 Subtotal	[4,561.7]				4,561.7
3 LIEUTENANT GOVERNOR:					
4 (1) State ombudsman:					
5 The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding					
6 between the citizens of New Mexico and the agencies of state government, refer any complaints or special					
7 problems citizens may have to the proper entities, keep records of activities and submit an annual report					
8 to the governor.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	449.5				449.5
12 (b) Contractual services	36.9				36.9
13 (c) Other	92.3				92.3
14 Subtotal	[578.7]				578.7
15 DEPARTMENT OF INFORMATION TECHNOLOGY:					
16 (1) Compliance and project management:					
17 The purpose of the compliance and project management program is to provide information technology					
18 strategic planning, oversight and consulting services to New Mexico government agencies so they can					
19 improve services provided to New Mexico citizens.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	578.4	1,301.2			1,879.6
23 (b) Contractual services		21.5			21.5
24 (c) Other	42.6	88.2			130.8
25 (d) Other financing uses	173.1				173.1

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (4) Program support:					
2 The purpose of program support is to provide management and ensure cost recovery and allocation services					
3 through leadership, policies, procedures and administrative support for the department.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		3,253.2	173.1		3,426.3
7 (b) Contractual services		31.6			31.6
8 (c) Other		321.1			321.1
9 Performance measures:					
10 (a) Outcome: Percent of enterprise services achieving a cost recovery					
11 rate within ten percent of breaking even					95%
12 Subtotal	[794.1]	[60,870.9]	[8,695.2]		70,360.2
13 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
14 (1) Pension administration:					
15 The purpose of the pension administration program is to provide information, retirement benefits and an					
16 actuarially sound fund to association members so they can receive the defined benefit they are entitled					
17 to when they retire from public service.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	45.2	8,156.1			8,201.3
21 (b) Contractual services		25,968.8			25,968.8
22 (c) Other	3.7	2,035.1			2,038.8
23 Performance measures:					
24 (a) Outcome: Funding period of unfunded actuarial accrued liability, in					
25 years					≤30

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[48.9]	[36,160.0]			36,208.9
2 STATE COMMISSION OF PUBLIC RECORDS:					
3 (1) Records, information and archival management:					
4 The purpose of the records, information and archival management program is to develop, implement and					
5 provide tools, methodologies and services for use by, and for the benefit of, government agencies,					
6 historical record repositories and the public so the state can effectively create, preserve, protect and					
7 properly dispose of records, facilitate their use and understanding and protect the interests of the					
8 citizens of New Mexico.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	2,339.0				2,339.0
12 (b) Contractual services	15.2	14.0		16.3	45.5
13 (c) Other	60.9	294.7		16.2	371.8
14 Subtotal	[2,415.1]	[308.7]		[32.5]	2,756.3
15 SECRETARY OF STATE:					
16 (1) Administration and operations:					
17 The purpose of the administration and operations program is to provide operational services to commercial					
18 and business entities and citizens, including administration of notary public commissions, uniform					
19 commercial code filings, trademark registrations and partnerships, and to provide administrative services					
20 needed to carry out elections.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	3,015.2				3,015.2
24 (b) Contractual services	149.9				149.9
25 (c) Other	535.6	65.0			600.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Elections:					
2 The purpose of the elections program is to provide voter education and information on election law and					
3 government ethics to citizens, public officials and candidates so they can comply with state law.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	907.9	410.3			1,318.2
7 (b) Contractual services	1,334.9	303.7			1,638.6
8 (c) Other	10,146.3	940.5			11,086.8
9 Performance measures:					
10 (a) Outcome: Percent of eligible voters registered to vote					87%
11 (b) Outcome: Percent of reporting individuals in compliance with					
12 campaign finance reporting requirements					99%
13 Subtotal	[16,089.8]	[1,719.5]			17,809.3
14 PERSONNEL BOARD:					
15 (1) Human resource management:					
16 The purpose of the human resource management program is to provide a merit-based system in partnership					
17 with state agencies, appropriate compensation, human resource accountability and employee development					
18 that meets the evolving needs of the agencies, employees, applicants and the public so economy and					
19 efficiency in the management of state affairs may be provided while protecting the interest of the					
20 public.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	3,353.3		111.4		3,464.7
24 (b) Contractual services	51.0				51.0
25 (c) Other	295.8				295.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Explanatory: Average number of days to fill a position from the date of					
3 posting					
4 (b) Explanatory: Classified service vacancy rate					
5 (c) Explanatory: Number of salary increases awarded					
6 (d) Explanatory: Average classified service employee total compensation					
7 (e) Explanatory: Cost of overtime pay					
8 Subtotal	[3,700.1]		[111.4]		3,811.5
9 PUBLIC EMPLOYEES LABOR RELATIONS BOARD:					
10 The purpose of the public employee labor relations board is to ensure all state and local public body					
11 employees have the right to organize and bargain collectively with their employer or to refrain from					
12 such.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	186.2				186.2
16 (b) Contractual services	18.6				18.6
17 (c) Other	37.8				37.8
18 Subtotal	[242.6]				242.6
19 STATE TREASURER:					
20 The purpose of the state treasurer program is to provide a financial environment that maintains maximum					
21 accountability for receipt, investment and disbursement of public funds to protect the financial					
22 interests of New Mexico citizens.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	3,156.6			2.0	3,158.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	422.5				422.5
2 (c) Other	267.2	390.0			657.2
3 Performance measures:					
4 (a) Outcome: One-year annualized investment return on general fund core					
5 portfolio to exceed internal benchmarks, in basis points					10
6 Subtotal	[3,846.3]	[390.0]		[2.0]	4,238.3
7 TOTAL GENERAL CONTROL	155,085.8	1,559,625.5	105,827.4	27,374.4	1,847,913.1
8 D. COMMERCE AND INDUSTRY					
9 BOARD OF EXAMINERS FOR ARCHITECTS:					
10 (1) Architectural registration:					
11 The purpose of the architectural registration program is to regulate, through enforcement and licensing,					
12 the professional conduct of architects to protect the health, safety and welfare of the general public of					
13 the state.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits		318.0			318.0
17 (b) Contractual services		11.0			11.0
18 (c) Other		83.3			83.3
19 Subtotal		[412.3]			412.3
20 STATE ETHICS COMMISSION:					
21 The purpose of the New Mexico ethics commission is to receive, investigate and adjudicate complaints					
22 against public officials, public employees, candidates, those subject to the Campaign Reporting Act,					
23 government contractors, lobbyists and lobbyists' employers and to ensure that public ethics laws are					
24 clear, comprehensive and effective.					
25 (1) Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	623.2				623.2
3 (b) Contractual services	175.0				175.0
4 (c) Other	102.1				102.1
5 Subtotal	[900.3]				900.3
6 BORDER AUTHORITY:					
7 (1) Border development:					
8 The purpose of the border development program is to encourage and foster trade development in the state					
9 by developing port facilities and infrastructure at international ports of entry to attract new					
10 industries and business to the New Mexico border and to assist industries, businesses and the traveling					
11 public in their efficient and effective use of ports and related facilities.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	394.1				394.1
15 (b) Contractual services	9.5	18.0			27.5
16 (c) Other	29.8	55.4			85.2
17 Performance measures:					
18 (a) Outcome: Annual trade share of New Mexico ports within the west					
19 Texas and New Mexico region					25%
20 (b) Outcome: Number of commercial and noncommercial vehicles passing					
21 through New Mexico ports					1,575,000
22 Subtotal	[433.4]	[73.4]			506.8
23 TOURISM DEPARTMENT:					
24 (1) Marketing and promotion:					
25 The purpose of the marketing and promotion program is to produce and provide collateral, editorial and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 special events for the consumer and trade industry so they may increase their awareness of New Mexico as					
2 a premier tourist destination.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	768.2				768.2
6 (b) Contractual services	876.1				876.1
7 (c) Other	12,568.2	30.0			12,598.2
8 Performance measures:					
9 (a) Outcome: Percent change in New Mexico leisure and hospitality					
10 employment					1%
11 (b) Output: Percent change in year-over-year visitor spending					1%
12 (2) Tourism development:					
13 The purpose of the tourism development program is to provide constituent services for communities,					
14 regions and other entities so they may identify their needs and assistance can be provided to locate					
15 resources to fill those needs, whether internal or external to the organization.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	917.8	125.6			1,043.4
19 (b) Contractual services	2.0	2.2			4.2
20 (c) Other	152.9	1,105.3			1,258.2
21 Performance measures:					
22 (a) Output: Number of entities participating in collaborative					
23 applications for the cooperative marketing grant program					140
24 (3) New Mexico magazine:					
25 The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 for a state and global audience so the audience can learn about New Mexico from a cultural, historical					
2 and educational perspective.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		996.9			996.9
6 (b) Contractual services		830.0			830.0
7 (c) Other		1,405.0			1,405.0
8 Performance measures:					
9 (a) Output: True adventure guide advertising revenue					\$445,000
10 (b) Output: Advertising revenue per issue, in thousands					\$75
11 (4) Program support:					
12 The purpose of program support is to provide administrative assistance to support the department's					
13 programs and personnel so they may be successful in implementing and reaching their strategic initiatives					
14 and maintaining full compliance with state rules and regulations.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	1,128.7				1,128.7
18 (b) Contractual services	32.5				32.5
19 (c) Other	142.5				142.5
20 Subtotal	[16,588.9]	[4,495.0]			21,083.9
21 ECONOMIC DEVELOPMENT DEPARTMENT:					
22 (1) Economic development:					
23 The purpose of the economic development program is to assist communities in preparing for their role in					
24 the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can					
25 increase their wealth and improve their quality of life.					

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

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other	78.9				78.9
2	Performance measures:					
3	(a) Outcome: Direct spending by film industry productions, in millions					\$530
4	(3) Outdoor recreation:					
5	Appropriations:					
6	(a) Personal services and					
7	employee benefits	244.4				244.4
8	(b) Contractual services	25.0				25.0
9	(c) Other	209.4				209.4
10	The general fund appropriation to the outdoor recreation program of the economic development department					
11	in the other category includes one hundred thousand dollars (\$100,000) for the outdoor equity fund.					
12	(4) Program support:					
13	The purpose of program support is to provide central direction to agency management processes and fiscal					
14	support to agency programs to ensure consistency, continuity and legal compliance.					
15	Appropriations:					
16	(a) Personal services and					
17	employee benefits	1,695.5				1,695.5
18	(b) Contractual services	1,123.3				1,123.3
19	(c) Other	172.0				172.0
20	The general fund appropriation to program support of the economic development department in the					
21	contractual services category includes one million dollars (\$1,000,000) for the New Mexico economic					
22	development corporation.					
23	Subtotal	[13,562.3]				13,562.3
24	REGULATION AND LICENSING DEPARTMENT:					
25	(1) Construction industries and manufactured housing:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the construction industries and manufactured housing program is to provide code compliance					
2 oversight; issue licenses, permits and citations; perform inspections; administer exams; process					
3 complaints; and enforce laws, rules and regulations relating to general construction and manufactured					
4 housing standard.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	7,948.2	20.5			7,968.7
8 (b) Contractual services	473.0	50.3	29.9		553.2
9 (c) Other	888.7	121.3	170.1	25.0	1,205.1
10 (d) Other financing uses		147.2			147.2
11 Performance measures:					
12 (a) Outcome: Percent of commercial plans reviewed within ten working days					92%
13 (b) Outcome: Percent of residential plans reviewed within five working					
14 days					95%
15 (c) Output: Time to final action, referral or dismissal of complaint,					
16 in months					8
17 (2) Financial institutions:					
18 The purpose of the financial institutions and securities program is to issue charters and licenses;					
19 perform examinations; investigate complaints; enforce laws, rules and regulations; and promote investor					
20 protection and confidence so capital formation is maximized and a secure financial infrastructure is					
21 available to support economic development.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	398.2	1,369.2	930.8		2,698.2
25 (b) Contractual services	6.4	75.8			82.2

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 setting standards for licensed professionals, investigating complaints, educating the public and					
2 enforcing the law.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	468.2	925.4			1,393.6
6 (b) Contractual services	4.0	70.0			74.0
7 (c) Other	50.0	333.4			383.4
8 (d) Other financing uses		252.2			252.2
9 Performance measures:					
10 (a) Outcome: Total revenue collected from licensing, in millions					\$23.6
11 (5) Boards and commissions:					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	246.9		5,894.1		6,141.0
15 (b) Contractual services	30.0	562.7			592.7
16 (c) Other	154.2	1,616.0			1,770.2
17 (d) Other financing uses		2,123.5			2,123.5
18 (6) Program support:					
19 The purpose of program support is to provide leadership and centralized direction, financial management,					
20 information systems support and human resources support for all agency organizations in compliance with					
21 governing regulations, statutes and procedures so they can license qualified applicants, verify					
22 compliance with statutes and resolve or mediate consumer complaints.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	997.6		1,819.3		2,816.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	26.1		514.6		540.7
2 (c) Other	133.2		600.6		733.8
3 Subtotal	[12,961.5]	[8,613.4]	[10,456.9]	[25.0]	32,056.8
4 PUBLIC REGULATION COMMISSION:					
5 (1) Policy and regulation:					
6 The purpose of the policy and regulation program is to fulfill the constitutional and legislative					
7 mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to					
8 ensure the provisions of adequate and reliable services at fair, just and reasonable rates so the					
9 interests of the consumers and regulated industries are balanced to promote and protect the public					
10 interest.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	7,057.9		274.1		7,332.0
14 (b) Contractual services	362.9				362.9
15 (c) Other	730.4			5.0	735.4
16 (2) Public safety:					
17 The purpose of the public safety program is to provide services and resources to the appropriate entities					
18 to enhance their ability to protect the public from fire and pipeline hazards and other risk as assigned					
19 to the public regulation commission.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits			619.7	630.0	1,249.7
23 (b) Contractual services			77.7		77.7
24 (c) Other	65.2		124.3	120.0	309.5
25 (3) Program support:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of program support is to provide administrative support and direction to ensure consistency,					
2 compliance, financial integrity and fulfillment of the agency mission.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	1,106.5		489.9		1,596.4
6 (b) Contractual services	24.8				24.8
7 (c) Other	120.4				120.4
8 Subtotal	[9,468.1]		[1,585.7]	[755.0]	11,808.8
9 OFFICE OF SUPERINTENDENT OF INSURANCE:					
10 (1) Insurance policy:					
11 The purpose of the insurance policy program is to ensure easy public access to reliable insurance					
12 products that meet consumers' needs and are underwritten by dependable, reputable, financially sound					
13 companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a					
14 positive competitive business climate.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		1,787.8	6,814.7		8,602.5
18 (b) Contractual services		879.0	327.9		1,206.9
19 (c) Other		477.5	799.2		1,276.7
20 (d) Other financing uses		616.8			616.8
21 (2) Patient's compensation fund:					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		171.9			171.9
25 (b) Contractual services		596.2			596.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		27,615.2			27,615.2
2 (d) Other financing uses		816.5			816.5
3 (3) Special revenues:					
4 Appropriations:					
5 (a) Other financing uses		6,640.8			6,640.8
6 Subtotal		[39,601.7]	[7,941.8]		47,543.5
7 MEDICAL BOARD:					
8 (1) Licensing and certification:					
9 The purpose of the licensing and certification program is to provide regulation and licensure to					
10 healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical					
11 medical care to consumers.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		1,443.2			1,443.2
15 (b) Contractual services		477.0			477.0
16 (c) Other		409.5			409.5
17 Performance measures:					
18 (a) Output: Number of triennial physician licenses issued or renewed					4,100
19 (b) Output: Number of biennial physician assistant licenses issued or					
20 renewed					500
21 (c) Explanatory: Number of licensees contacted regarding high-risk					
22 prescribing and prescribing monitoring program compliance,					
23 based on the board of pharmacy prescription monitoring					
24 program reports					
25 Subtotal		[2,329.7]			2,329.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 BOARD OF NURSING:					
2 (1) Licensing and certification:					
3 The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis					
4 technicians, medication aides and their education and training programs so they provide competent and					
5 professional healthcare services to consumers.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits		1,805.4			1,805.4
9 (b) Contractual services		56.0			56.0
10 (c) Other		750.2	200.0		950.2
11 (d) Other financing uses		50.0			50.0
12 Performance measures:					
13 (a) Explanatory: Number of registered nurse licenses active on June 30					
14 (b) Output: Number of advanced practice nurses contacted regarding					
15 high-risk prescribing and prescription monitoring program					
16 compliance, based on the pharmacy board's prescription					
17 monitoring program reports					300
18 Subtotal		[2,661.6]	[200.0]		2,861.6
19 NEW MEXICO STATE FAIR:					
20 The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation					
21 with venues, events and facilities that provide for greater use of the assets of the agency.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		6,201.5			6,201.5
25 (b) Contractual services	185.0	2,777.8			2,962.8

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Other	100.0	3,292.1			3,392.1
2	Performance measures:					
3	(a) Output: Number of paid attendees at annual state fair event					430,000
4	Subtotal	[285.0]	[12,271.4]			12,556.4
5	STATE BOARD OF LICENSURE FOR PROFESSIONAL					
6	ENGINEERS AND PROFESSIONAL SURVEYORS:					
7	(1) Regulation and licensing:					
8	The purpose of the regulation and licensing program is to regulate the practices of engineering and					
9	surveying in the state as they relate to the welfare of the public in safeguarding life, health and					
10	property and to provide consumers with licensed professional engineers and licensed professional					
11	surveyors.					
12	Appropriations:					
13	(a) Personal services and					
14	employee benefits		622.4			622.4
15	(b) Contractual services		239.4			239.4
16	(c) Other		278.8			278.8
17	Subtotal		[1,140.6]			1,140.6
18	GAMING CONTROL BOARD:					
19	(1) Gaming control:					
20	The purpose of the gaming control program is to provide strictly regulated gaming activities and to					
21	promote responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence					
22	in the board's administration of gambling laws and assurance the state has competitive gaming free from					
23	criminal and corruptive elements and influences.					
24	Appropriations:					
25	(a) Personal services and					

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 in veterinary practices and management to protect the public.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits		238.5			238.5
5 (b) Contractual services		174.6			174.6
6 (c) Other		62.2			62.2
7 Subtotal		[475.3]			475.3
8 CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:					
9 The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions					
10 through, into and over the scenic San Juan mountains.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	110.7				110.7
14 (b) Contractual services	118.5	5,967.0			6,085.5
15 (c) Other	9.5				9.5
16 Performance measures:					
17 (a) Outcome: Total number of passengers					45,300
18 Subtotal	[238.7]	[5,967.0]			6,205.7
19 OFFICE OF MILITARY BASE PLANNING AND SUPPORT:					
20 The purpose of the office of military base planning and support is to provide advice to the governor and					
21 lieutenant governor on New Mexico's four military installations, to work with community support groups,					
22 to ensure state initiatives are complementary of community actions and to identify and address					
23 appropriate state-level issues that will contribute to the long-term viability of New Mexico military					
24 installations.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	135.0				135.0
3 (b) Contractual services	79.2				79.2
4 (c) Other	20.7				20.7
5 Subtotal	[234.9]				234.9
6 SPACEPORT AUTHORITY:					
7 The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely					
8 operate spaceport America and thereby generate significant high technology economic development					
9 throughout the state.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	1,824.5	1,290.0			3,114.5
13 (b) Contractual services		5,666.2			5,666.2
14 (c) Other		3,104.4			3,104.4
15 Performance measures:					
16 (a) Output: Number of aerospace customers and tenants					18
17 Subtotal	[1,824.5]	[10,060.6]			11,885.1
18 TOTAL COMMERCE AND INDUSTRY	64,046.7	88,402.0	20,884.4	780.0	174,113.1
19 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
20 CULTURAL AFFAIRS DEPARTMENT:					
21 (1) Museums and historic sites:					
22 The purpose of the museums and historic sites program is to develop and enhance the quality of state					
23 museums and monuments by providing the highest standards in exhibitions, performances and programs					
24 showcasing the arts, history and science of New Mexico and cultural traditions worldwide.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	17,924.3	2,462.3	25.0	96.9	20,508.5
3 (b) Contractual services	561.3	409.4			970.7
4 (c) Other	3,707.6	1,421.0			5,128.6
5 Performance measures:					
6 (a) Outcome: Number of people served through programs and services					
7 offered by museums and historic sites					1,375,000
8 (2) Preservation:					
9 The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural					
10 resources, including its archaeological sites, architectural and engineering achievements, cultural					
11 landscapes and diverse heritage.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	720.3	859.2	206.1	795.0	2,580.6
15 (b) Contractual services		169.6		125.6	295.2
16 (c) Other	63.8	175.1		225.3	464.2
17 The other state funds appropriations to the preservation program of the cultural affairs department					
18 include one million dollars (\$1,000,000) from the department of transportation for archaeological studies					
19 as needed for highway projects.					
20 (3) Library services:					
21 The purpose of the library services program is to empower libraries to support the educational, economic					
22 and health goals of their communities and to deliver direct library and information services to those who					
23 need them.					
24 Appropriations:					
25 (a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employee benefits	2,088.4			723.1	2,811.5
2 (b) Contractual services	74.1			5.9	80.0
3 (c) Other	1,575.1	43.0		706.3	2,324.4
4 (4) Arts:					
5 The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through					
6 partnerships, public awareness and education.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	688.1			166.7	854.8
10 (b) Contractual services	570.0			398.1	968.1
11 (c) Other	123.4			49.9	173.3
12 (5) Program support:					
13 The purpose of program support is to deliver effective, efficient, high-quality services in concert with					
14 the core agenda of the governor.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	3,579.0				3,579.0
18 (b) Contractual services	313.0	35.9			348.9
19 (c) Other	269.2				269.2
20 Subtotal	[32,257.6]	[5,575.5]	[231.1]	[3,292.8]	41,357.0
21 NEW MEXICO LIVESTOCK BOARD:					
22 (1) Livestock inspection:					
23 The purpose of the livestock inspection program is to protect the livestock industry from loss of					
24 livestock by theft or straying and to help control the spread of dangerous livestock diseases.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	435.0	4,793.8			5,228.8
3 (b) Contractual services	61.1	205.3			266.4
4 (c) Other	150.0	1,173.8			1,323.8
5 Subtotal	[646.1]	[6,172.9]			6,819.0
6 DEPARTMENT OF GAME AND FISH:					
7 (1) Field operations:					
8 The purpose of the field operations program is to promote and assist the implementation of law					
9 enforcement, habitat and public outreach programs throughout the state.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits		7,277.4		312.4	7,589.8
13 (b) Contractual services		128.7			128.7
14 (c) Other		2,062.9			2,062.9
15 Performance measures:					
16 (a) Output: Number of conservation officer hours spent in the field					
17 checking for compliance					56,000
18 (2) Conservation services:					
19 The purpose of the conservation services program is to provide information and technical guidance to any					
20 person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and					
21 endangered wildlife.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		4,551.6		6,912.7	11,464.3
25 (b) Contractual services		1,669.0		1,959.3	3,628.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		2,632.0		5,392.5	8,024.5
2 (d) Other financing uses		182.3			182.3
3 The other state funds appropriation to the conservation services program of the department of game and					
4 fish in the other financing uses category includes one hundred thousand dollars (\$100,000) from the game					
5 protection fund for Ute dam operations and eighty-two thousand three hundred dollars (\$82,300) from the					
6 game protection fund for Eagle Nest dam operations for the interstate stream compact compliance and water					
7 development program of the state engineer. Any unexpended balances remaining at the end of fiscal year					
8 2022 from these appropriations shall revert to the game protection fund.					
9 Performance measures:					
10 (a) Outcome: Number of elk licenses offered on an annual basis in New					
11 Mexico					36,000
12 (b) Outcome: Percent of public hunting licenses drawn by New Mexico					
13 resident hunters					84%
14 (c) Output: Annual output of fish from the department's hatchery					
15 system, in pounds					660,000
16 (3) Wildlife depredation and nuisance abatement:					
17 The purpose of the wildlife depredation and nuisance abatement program is to provide complaint					
18 administration and intervention processes to private landowners, leaseholders and other New Mexicans so					
19 they may be relieved of, and precluded from, property damage and annoyances or risks to public safety					
20 caused by protected wildlife.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		342.0			342.0
24 (b) Contractual services		125.7			125.7
25 (c) Other		565.9			565.9

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Outcome: Percent of depredation complaints resolved within the					
3 mandated one-year timeframe					98%
4 (4) Program support:					
5 The purpose of program support is to provide an adequate and flexible system of direction, oversight,					
6 accountability and support to all divisions so they may successfully attain planned outcomes for all					
7 department programs.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits		4,165.6		399.2	4,564.8
11 (b) Contractual services		318.0			318.0
12 (c) Other		2,947.2			2,947.2
13 Subtotal		[26,968.3]		[14,976.1]	41,944.4
14 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
15 (1) Energy conservation and management:					
16 The purpose of the energy conservation and management program is to develop and implement clean energy					
17 programs to decrease per capita energy consumption; use New Mexico's substantial renewable energy					
18 resources; minimize local, regional and global air emissions; lessen dependence on foreign oil and reduce					
19 in-state water demands associated with fossil-fueled electrical generation.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	1,068.5			763.1	1,831.6
23 (b) Contractual services	51.5	227.4		124.0	402.9
24 (c) Other	74.3			915.4	989.7
25 (2) Healthy forests:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by					
2 managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and					
3 state forest lands and associated watersheds.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	3,231.6	218.0		3,211.8	6,661.4
7 (b) Contractual services	26.2	47.0	1,500.0	770.0	2,343.2
8 (c) Other	613.0	305.3	500.0	5,718.6	7,136.9
9 (d) Other financing uses		50.6			50.6
10 Performance measures:					
11 (a) Output: Number of acres treated in New Mexico's forests and					
12 watersheds					14,500
13 (3) State parks:					
14 The purpose of the state parks program is to create the best recreational opportunities possible in state					
15 parks by preserving cultural and natural resources, continuously improving facilities and providing					
16 quality, fun activities and to do it all efficiently.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	8,260.7	2,480.5		767.9	11,509.1
20 (b) Contractual services	40.0	713.1			753.1
21 (c) Other	185.0	7,952.0	1,044.0	2,380.4	11,561.4
22 (d) Other financing uses		1,149.5			1,149.5
23 The general fund appropriations to the state parks program of the energy, minerals and natural resources					
24 department include seventy-five thousand dollars (\$75,000) to support Rio Grande trail commission efforts					
25 to define viable path routes, mitigate challenges and establish the Rio Grande trail to run the length of					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the state from Colorado to Texas.					
2 Performance measures:					
3 (a) Explanatory: Number of visitors to state parks					
4 (b) Explanatory: Amount of self-generated revenue per visitor, in dollars					
5 (4) Mine reclamation:					
6 The purpose of the mine reclamation program is to implement the state laws that regulate the operation					
7 and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	507.8	565.5	79.2	1,926.2	3,078.7
11 (b) Contractual services	1.9	28.8		4,676.3	4,707.0
12 (c) Other	17.2	121.8	17.9	290.0	446.9
13 (d) Other financing uses		37.0			37.0
14 (5) Oil and gas conservation:					
15 The purpose of the oil and gas conservation program is to assure the conservation and responsible					
16 development of oil and gas resources through professional, dynamic regulation.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	5,746.7	153.3		233.0	6,133.0
20 (b) Contractual services	472.6	2,900.2		450.0	3,822.8
21 (c) Other	231.8	852.4		113.3	1,197.5
22 (d) Other financing uses		294.1			294.1
23 Performance measures:					
24 (a) Output: Number of inspections of oil and gas wells and associated					
25 facilities					35,000

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Number of abandoned wells properly plugged					50
2 (6) Program leadership and support:					
3 The purpose of the program leadership and support program is to provide leadership, set policy and					
4 provide support for every division in achieving their goals.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	2,828.3		898.0	687.8	4,414.1
8 (b) Contractual services	111.8		25.6	7.0	144.4
9 (c) Other			188.6	156.6	345.2
10 Subtotal	[23,468.9]	[18,096.5]	[4,253.3]	[23,191.4]	69,010.1
11 YOUTH CONSERVATION CORPS:					
12 The purpose of the youth conservation corps is to provide funding for the employment of New Mexicans					
13 between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's natural,					
14 cultural, historical and agricultural resources.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		173.9			173.9
18 (b) Contractual services		4,800.8			4,800.8
19 (c) Other		90.7			90.7
20 (d) Other financing uses		125.0			125.0
21 Subtotal		[5,190.4]			5,190.4
22 INTERTRIBAL CEREMONIAL OFFICE:					
23 The purpose of the intertribal ceremonial office program is to aid in the planning, coordination and					
24 development of a successful intertribal ceremonial event in coordination with the Native American					
25 population.					

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

[bracketed material] = deletion

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1					40
2	(b) Outcome:				
3					
4					20,000

(2) Interstate stream compact compliance and water development:

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

Appropriations:

10	(a) Personal services and				
11	employee benefits	1,732.9	78.2	2,841.5	4,652.6
12	(b) Contractual services		70.0	4,208.7	4,298.7
13	(c) Other		732.0	2,209.9	3,076.9

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

The internal service funds/interagency transfers appropriations to the interstate stream compact compliance and water development program include five million nine hundred thirty-six thousand seven hundred dollars (\$5,936,700) from the New Mexico irrigation works construction fund, one million seven hundred sixty-seven thousand four hundred dollars (\$1,767,400) 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 2022 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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 drought water agreement and from contractual reimbursements associated with the interstate stream compact					
2 compliance and water development program of the state engineer is appropriated to the interstate stream					
3 compact compliance and water development program to be used per the agreement with the United States					
4 bureau of reclamation.					
5 The interstate stream commission's authority to make loans for irrigation improvements includes					
6 five hundred thousand dollars (\$500,000) for loans to irrigation districts, conservancy districts and					
7 soil and water conservation districts for re-loan to farmers for implementation of water conservation					
8 improvements.					
9 Performance measures:					
10 (a) Outcome: Cumulative state-line delivery credit per the Pecos river					
11 compact and amended decree at the end of the calendar year,					
12 in acre-feet					>0
13 (b) Outcome: Cumulative state-line delivery credit per the Rio Grande					
14 compact at the end of the calendar year, in acre-feet					>0
15 (3) Litigation and adjudication:					
16 The purpose of the litigation and adjudication program is to obtain a judicial determination and					
17 definition of water rights within each stream system and underground basin to effectively perform water					
18 rights administration and meet interstate stream obligations.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	2,240.0	1,825.4	1,014.8		5,080.2
22 (b) Contractual services			1,635.8		1,635.8
23 (c) Other			436.0		436.0
24 (d) Other financing uses		580.0			580.0
25 The internal service funds/interagency transfers appropriations to the litigation and adjudication					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 program of the state engineer include three million eighty-six thousand six hundred dollars (\$3,086,600)					
2 from the improvement of the Rio Grande income fund.					
3 The other state funds appropriations to the litigation and adjudication program of the state					
4 engineer include two million four hundred five thousand four hundred dollars (\$2,405,400) from the water					
5 project fund pursuant to Section 72-4A-9 NMSA 1978.					
6 Performance measures:					
7 (a) Outcome: Number of offers to defendants in adjudications					325
8 (b) Outcome: Percent of all water rights with judicial determinations					76%
9 (4) Program support:					
10 The purpose of program support is to provide necessary administrative support to the agency programs so					
11 they may be successful in reaching their goals and objectives.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	3,428.2				3,428.2
15 (b) Contractual services	199.5		21.7		221.2
16 (c) Other	430.0		387.4		817.4
17 The internal service funds/interagency transfers appropriations to program support of the state engineer					
18 include four hundred nine thousand one hundred dollars (\$409,100) from the improvement of the Rio Grande					
19 income fund.					
20 Subtotal	[20,276.9]	[3,933.1]	[14,852.3]	[155.0]	39,217.3
21 TOTAL AGRICULTURE, ENERGY AND					
22 NATURAL RESOURCES	76,809.1	85,379.0	19,336.7	41,615.3	223,140.1
23 F. HEALTH, HOSPITALS AND HUMAN SERVICES					
24 OFFICE OF AFRICAN AMERICAN AFFAIRS:					
25 (1) Public awareness:					

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 program of the commission for deaf and hard-of-hearing persons in the other financing uses category					
2 includes ninety-one thousand five hundred dollars (\$91,500) to transfer to the rehabilitation services					
3 program of the division of vocational rehabilitation to match with federal funds to provide deaf and					
4 hard-of-hearing rehabilitation services and twenty-five thousand dollars (\$25,000) to transfer to the					
5 signed language interpreting practices board of the regulation and licensing department for interpreter					
6 licensure services.					
7 Performance measures:					
8 (a) Output: Number of accessible technology equipment distributions					1,200
9 Subtotal	[690.8]		[2,101.8]		2,792.6
10 MARTIN LUTHER KING, JR. COMMISSION:					
11 The purpose of the Martin Luther King, Jr. commission is to promote Martin Luther King, Jr.'s nonviolent					
12 principles and philosophy to the people of New Mexico through remembrance, celebration and action so that					
13 everyone gets involved in making a difference toward the improvement of interracial cooperation and					
14 reduction of youth violence in our communities.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	180.8				180.8
18 (b) Contractual services	27.8				27.8
19 (c) Other	116.9				116.9
20 Subtotal	[325.5]				325.5
21 COMMISSION FOR THE BLIND:					
22 (1) Blind services:					
23 The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico					
24 to achieve economic and social equality so they can have independence based on their personal interests					
25 and abilities.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	Appropriations:					
2	(a) Personal services and					
3	employee benefits	1,642.6	216.3	269.0	3,118.7	5,246.6
4	(b) Contractual services	42.3			117.0	159.3
5	(c) Other	471.9	5,331.5	80.0	1,870.9	7,754.3
6	(d) Other financing uses	107.1				107.1

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

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

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

16	Performance measures:					
17	(a) Outcome:	Average hourly wage for the blind or visually impaired				
18		person			\$16	
19	(b) Outcome:	Number of people who avoided or delayed moving into a				
20		nursing home or assisted living facility as a result of				
21		receiving independent living services			175	
22	Subtotal	[2,263.9]	[5,547.8]	[349.0]	[5,106.6]	13,267.3

23 INDIAN AFFAIRS DEPARTMENT:

24 (1) Indian affairs:

25 The purpose of the Indian affairs program is to coordinate intergovernmental and interagency programs

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 concerning tribal governments and the state.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	1,426.6				1,426.6
5 (b) Contractual services	330.1				330.1
6 (c) Other	733.5		171.0		904.5
7 The internal service funds/interagency transfers appropriation to the Indian affairs program of the					
8 Indian affairs department includes one hundred seventy-one thousand dollars (\$171,000) from the tobacco					
9 settlement program fund for tobacco cessation and prevention programs for Native American communities					
10 throughout the state.					
11 Subtotal	[2,490.2]		[171.0]		2,661.2
12 EARLY CHILDHOOD EDUCATION AND CARE DEPARTMENT:					
13 (1) Support and intervention:					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	949.8	1,023.1	500.5	767.8	3,241.2
17 (b) Contractual services	12,720.8	58.9	5,356.9	5,685.8	23,822.4
18 (c) Other	21,463.4	1,275.4	4,243.1	72.4	27,054.3
19 (d) Other financing uses	10,901.6				10,901.6
20 The internal service funds/interagency transfers appropriations to the support and intervention program					
21 of the early childhood education and care department includes five million dollars (\$5,000,000) from the					
22 federal temporary assistance for needy families block grant for home-visiting services.					
23 Performance measures:					
24 (a) Outcome: Percent of parents participating in the New Mexico					
25 home-visiting program for at least eight months who					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 demonstrate progress in practicing positive parent-child					
2 interactions as demonstrated by the state-approved,					
3 evidence-based screening tool					65%
4 (b) Outcome: Percent of women enrolled in families first and home					
5 visiting who are eligible for Medicaid who access prenatal					
6 care in their first trimester					74%
7 (2) Early childhood education and care:					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	630.9			7,876.3	8,507.2
11 (b) Contractual services	30,660.7	3,684.8	21,865.4	491.1	56,702.0
12 (c) Other	53,321.9	1,100.0	41,527.5	103,778.4	199,727.8
13 (d) Other financing uses				1,600.0	1,600.0
14 The internal service funds/interagency transfers appropriations to the early childhood education and care					
15 program of the early childhood education and care department include fifty-five million six hundred					
16 twenty-seven thousand five hundred dollars (\$55,627,500) from the federal temporary assistance for needy					
17 families block grant: forty-one million five hundred twenty-seven thousand five hundred dollars					
18 (\$41,527,500) for childcare, and fourteen million one hundred thousand dollars (\$14,100,000) for					
19 prekindergarten.					
20 Performance measures:					
21 (a) Outcome: Percent of licensed childcare providers participating in					
22 the focus tiered quality rating and improvement system at					
23 the four- and five-star level					45%
24 (b) Outcome: Percent of children who were enrolled for at least six					
25 months in the state-funded New Mexico prekindergarten					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 AGING AND LONG-TERM SERVICES DEPARTMENT:					
2 (1) Consumer and elder rights:					
3 The purpose of the consumer and elder rights program is to provide current information, assistance,					
4 counseling, education and support to older individuals and people with disabilities, residents of long-					
5 term care facilities and their families and caregivers that allow them to protect their rights and make					
6 informed choices about quality services.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	1,427.2		1,300.0	1,030.7	3,757.9
10 (b) Contractual services	99.8			398.0	497.8
11 (c) Other	154.9			530.1	685.0
12 Performance measures:					
13 (a) Quality: Percent of calls to the aging and disability resource					
14 center answered by a live operator					90%
15 (b) Outcome: Percent of residents who remained in the community six					
16 months following a nursing home care transition					90%
17 (2) Aging network:					
18 The purpose of the aging network program is to provide supportive social and nutrition services for older					
19 individuals and people with disabilities so they can remain independent and involved in their communities					
20 and to provide training, education and work experience to older individuals so they can enter or re-enter					
21 the workforce and receive appropriate income and benefits.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	795.0	34.5		555.3	1,384.8
25 (b) Contractual services	1,235.1	10.0			1,245.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	29,137.5	71.3		11,142.5	40,351.3
2 The general fund appropriation to the aging network program of the aging and long-term services					
3 department in the other category shall allow for an additional twelve and one-half percent distribution					
4 from the department of finance and administration for initial payments to aging network providers at the					
5 beginning of the fiscal year.					
6 Any unexpended balances remaining in the aging network from the conference on aging at the end of					
7 fiscal year 2022 from appropriations made from other state funds for the conference on aging shall not					
8 revert to the general fund.					
9 Any unexpended balances remaining from the tax refund contribution senior fund, which provides for					
10 the provision of the supplemental senior services throughout the state, at the end of fiscal year 2022					
11 shall not revert to the general fund.					
12 Performance measures:					
13 (a) Outcome: Number of hours of caregiver support provided					444,000
14 (b) Output: Number of hours of service provided by senior volunteers,					
15 statewide					1,638,000
16 (3) Adult protective services:					
17 The purpose of the adult protective services program is to investigate allegations of abuse, neglect and					
18 exploitation of seniors and adults with disabilities and provide in-home support services to adults at					
19 high risk of repeat neglect.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	7,294.6		2,200.0		9,494.6
23 (b) Contractual services	1,242.3		2,176.3		3,418.6
24 (c) Other	721.4				721.4
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2 Percent of emergency or priority one investigations in					
3 which a caseworker makes initial face-to-face contact with					
4 the alleged victim within prescribed timeframes					>99%
5 (4) Program support:					
6 The purpose of program support is to provide clerical, record-keeping and administrative support in the					
7 areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external					
8 control agencies to implement and manage programs.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	3,972.0			98.5	4,070.5
12 (b) Contractual services	190.2				190.2
13 (c) Other	1,456.9				1,456.9
14 Subtotal	[47,726.9]	[115.8]	[5,676.3]	[13,755.1]	67,274.1
15 HUMAN SERVICES DEPARTMENT:					
16 (1) Medical assistance:					
17 The purpose of the medical assistance program is to provide the necessary resources and information to					
18 enable low-income individuals to obtain either free or low-cost healthcare.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	5,197.1			8,339.5	13,536.6
22 (b) Contractual services	14,691.4	1,727.4	759.9	52,147.9	69,326.6
23 (c) Other	871,299.5	65,437.0	308,041.4	4,879,298.5	6,124,076.4
24 The appropriations to the medical assistance program of the human services department assume the state					
25 will receive an enhanced federal medical assistance percentage rate for those enrolled in the expansion					
adult category through fiscal year 2022 as provided for in the federal Patient Protection and Affordable					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Care Act, as amended by the Health Care and Education Reconciliation Act of 2010. Should the federal
2 government reduce or rescind the federal medical assistance percentage rates established by the federal
3 Patient Protection and Affordable Care Act, the human services department shall reduce or rescind
4 eligibility for the new adult category.

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

10 The internal service funds/interagency transfers appropriations to the medical assistance program
11 of the human services department include thirty-one million seven hundred fifty-nine thousand dollars
12 (\$31,759,000) from the county-supported medicaid fund.

13 Performance measures:

- | | | | | | |
|----|------------------|---|--|--|-----|
| 14 | (a) Outcome: | Percent of children ages two to twenty years enrolled in | | | |
| 15 | | medicaid managed care who had at least one dental visit | | | |
| 16 | | during the measurement year | | | 72% |
| 17 | (b) Explanatory: | Percent of infants and children in medicaid managed care | | | |
| 18 | | who had six or more well-child visits in the first thirty | | | |
| 19 | | months of life | | | |
| 20 | (c) Outcome: | Percent of children and adolescents in medicaid managed | | | |
| 21 | | care ages three to twenty-one years who had one or more | | | |
| 22 | | well-care visits during the measurement year | | | 88% |
| 23 | (d) Outcome: | Percent of adults in medicaid managed care age eighteen and | | | |
| 24 | | over readmitted to a hospital within thirty days of | | | |
| 25 | | discharge | | | <8% |

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Outcome:					
2 Percent of member birth deliveries who received a prenatal					
3 care visit in the first trimester or within forty-two days					
4 of eligibility					83%
5 (f) Outcome:					
6 Percent of non-emergent utilization of all emergency					
7 department utilization					50%
8 (2) Medicaid behavioral health:					
9 The purpose of the medicaid behavioral health program is to provide the necessary resources and					
10 information to enable low-income individuals to obtain either free or low-cost behavioral healthcare.					
11 Appropriations:					
12 (a) Other	140,420.0			537,785.0	678,205.0
13 The general fund appropriation to the medicaid behavioral health program of the human services department					
14 includes fifty thousand dollars (\$50,000) to transfer to the administrative hearings office to support					
15 medicaid hearing officers.					
16 Performance measures:					
17 (a) Outcome:					
18 Percent of readmissions to same level of care or higher for					
19 children or youth discharged from residential treatment					
20 centers and inpatient care					5%
21 (b) Output:					
22 Number of individuals served annually in substance use or					
23 mental health programs administered through the behavioral					
24 health collaborative and medicaid programs					215,000
25 (c) Outcome:					
Percent of adults with mental illness or substance use					
disorders receiving medicaid behavioral health services who					
have housing needs who receive assistance with their					
housing needs					60%
(3) Income support:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The purpose of the income support program is to provide cash assistance and supportive services to
2 eligible low-income families so they can achieve self-sufficiency. Eligibility requirements are
3 established by state law within broad federal statutory guidelines.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	19,444.5			38,225.2	57,669.7
7 (b) Contractual services	9,328.3			38,714.6	48,042.9
8 (c) Other	19,937.8	60.8		961,037.2	981,035.8

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

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

18 The federal funds appropriations to the income support program of the human services department
19 include eighteen million sixty-five thousand two hundred dollars (\$18,065,200) from the federal temporary
20 assistance for needy families block grant for job training and placement and job-related transportation
21 services, employment-related costs and a transitional employment program. The funds for the transitional
22 employment program and the wage subsidy program may be used interchangeably.

23 The federal funds appropriations to the income support program of the human services department
24 include forty-one million five hundred twenty-seven thousand five hundred dollars (\$41,527,500) from the
25 federal temporary assistance for needy families block grant for transfer to the early childhood education

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 and care department for childcare programs, five million dollars (\$5,000,000) for home-visiting programs
2 and seventeen million six hundred thousand dollars (\$17,600,000) for prekindergarten.

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

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

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

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

16 Performance measures:

17 (a) Outcome: Percent of all parent participants who meet temporary
18 assistance for needy families federal work participation
19 requirements 37%

20 (b) Outcome: Percent of temporary assistance for needy families
21 two-parent recipients meeting federal work participation
22 requirements 52%

23 (4) Behavioral health services:

24 The purpose of the behavioral health services program is to lead and oversee the provision of an
25 integrated and comprehensive behavioral health prevention and treatment system so the program fosters

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 recovery and supports the health and resilience of all New Mexicans.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	3,814.5			544.0	4,358.5
5 (b) Contractual services	43,649.9			18,282.5	61,932.4
6 (c) Other	889.6			1,033.9	1,923.5
7 Performance measures:					
8 (a) Outcome: Percent of individuals discharged from inpatient facilities					
9 who receive follow-up services at thirty days					70%
10 (b) Outcome: Percent of people with a diagnosis of alcohol or drug					
11 dependency who initiated treatment and received two or more					
12 additional services within thirty days of the initial visit					35%
13 (c) Outcome: Percent of adults diagnosed with major depression who					
14 remained on an antidepressant medication for at least one					
15 hundred eighty days					36%
16 (d) Outcome: Percent of medicaid members released from inpatient					
17 psychiatric hospitalization stays of four or more days who					
18 receive seven-day follow-up visits into community-based					
19 behavioral health					51%
20 (e) Outcome: Percent reduction in number of incidents from the first to					
21 last day of the school year in classrooms participating in					
22 the pax good behavior games, as measured by the spleem					
23 instrument					60%
24 (5) Child support enforcement:					
25 The purpose of the child support enforcement program is to provide location, establishment and collection					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 services for custodial parents and their children; to ensure that all court orders for support payments					
2 are being met to maximize child support collections; and to reduce public assistance rolls.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	5,245.1	1,829.9		13,079.0	20,154.0
6 (b) Contractual services	1,651.5	680.5		4,297.4	6,629.4
7 (c) Other	1,194.6	506.0		3,063.7	4,764.3
8 Performance measures:					
9 (a) Outcome: Amount of child support collected, in millions					\$145
10 (b) Outcome: Percent of current support owed that is collected					60%
11 (c) Outcome: Percent of cases with support orders					85%
12 (d) Outcome: Percent of noncustodial parents paying support to total					
13 cases with support orders					65%
14 (6) Program support:					
15 The purpose of program support is to provide overall leadership, direction and administrative support to					
16 each agency program and to assist it in achieving its programmatic goals.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	3,674.1	975.3		12,593.6	17,243.0
20 (b) Contractual services	9,170.3	42.8		18,446.0	27,659.1
21 (c) Other	4,896.5	193.3		10,774.8	15,864.6
22 Subtotal	[1,154,504.7]	[71,453.0]	[308,801.3]	[6,597,662.8]	8,132,421.8
23 WORKFORCE SOLUTIONS DEPARTMENT:					
24 (1) Unemployment insurance:					
25 The purpose of the unemployment insurance program is to administer an array of demand-driven workforce					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 development services to prepare New Mexicans to meet the needs of business.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	1,183.4		892.2	5,702.6	7,778.2
5 (b) Contractual services			21.4	333.6	355.0
6 (c) Other			55.1	1,740.5	1,795.6
7 The internal service funds/interagency transfers appropriations to the unemployment insurance program of					
8 the workforce solutions department include one hundred fifty thousand five hundred dollars (\$150,500)					
9 from the workers' compensation administration fund of the workers' compensation administration.					
10 Performance measures:					
11 (a) Output: Average wait time to speak to a customer service agent in					
12 the unemployment insurance operation center to file a new					
13 unemployment insurance claim, in minutes					18
14 (b) Output: Average wait time to speak to a customer service agent in					
15 the unemployment insurance operation center to file a					
16 weekly certification, in minutes					15
17 (2) Labor relations:					
18 The purpose of the labor relations program is to provide employment rights information and other work-					
19 site-based assistance to employers and employees.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	2,031.4		116.3	163.2	2,310.9
23 (b) Contractual services			20.7	56.0	76.7
24 (c) Other			262.5	164.9	427.4
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Percent of discrimination claims investigated and issued					
2 a determination within two hundred days					75%
3 (3) Workforce technology:					
4 The purpose of the workforce technology program is to provide and maintain customer-focused, effective					
5 and innovative information technology services for the department and its service providers.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	664.6		67.0	3,447.1	4,178.7
9 (b) Contractual services	3,284.8		1,505.0	3,063.6	7,853.4
10 (c) Other	1,412.4		665.5	2,676.1	4,754.0
11 Performance measures:					
12 (a) Outcome: Percent of time the unemployment framework for automated					
13 claims and tax services are available during scheduled					
14 uptime					99%
15 (4) Employment services:					
16 The purpose of the employment services program is to provide standardized business solution strategies					
17 and labor market information through the New Mexico public workforce system that is responsive to the					
18 needs of New Mexico businesses.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	606.8		373.8	6,995.0	7,975.6
22 (b) Contractual services	9.1			1,558.3	1,567.4
23 (c) Other	57.5		1,690.8	5,597.4	7,345.7
24 The internal service funds/interagency transfers appropriations to the employment services program of the					
25 workforce solutions department include eight hundred forty-nine thousand five hundred dollars (\$849,500)					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	from the workers' compensation administration fund of the workers' compensation administration.				
2	Performance measures:				
3	(a) Outcome:	Percent of unemployed individuals employed after receiving			
4		employment services in a connections office			60%
5	(b) Outcome:	Average six-month earnings of individuals entering			
6		employment after receiving employment services in a			
7		connections office			\$13,000
8	(c) Output:	Percent of audited apprenticeship programs deemed compliant			75%
9	(5) Program support:				
10	The purpose of program support is to provide overall leadership, direction and administrative support to				
11	each agency program to achieve organizational goals and objectives.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits	135.4	10.3	6,939.2	7,084.9
15	(b) Contractual services		91.4	935.7	1,027.1
16	(c) Other		210.4	31,191.4	31,401.8
17	Subtotal	[9,385.4]	[5,982.4]	[70,564.6]	85,932.4
18	WORKERS' COMPENSATION ADMINISTRATION:				
19	(1) Workers' compensation administration:				
20	The purpose of the workers' compensation administration program is to assure the quick and efficient				
21	delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to				
22	employers.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits		8,345.7		8,345.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		357.4			357.4
2 (c) Other		1,348.0			1,348.0
3 (d) Other financing uses		1,000.0			1,000.0
4 The other state funds appropriation to the workers' compensation administration program of the workers'					
5 compensation administration in the other financing uses category includes one hundred fifty thousand five					
6 hundred dollars (\$150,500) from the workers' compensation administration fund for the unemployment					
7 insurance program of the workforce solutions department and eight hundred forty-nine thousand five					
8 hundred dollars (\$849,500) from the workers' compensation administration fund for the employment services					
9 program of the workforce solutions department.					
10 Performance measures:					
11 (a) Outcome: Rate of serious injuries and illnesses caused by workplace					
12 conditions per one hundred workers					≤0.5%
13 (b) Outcome: Percent of employers determined to be in compliance with					
14 insurance requirements of the Workers' Compensation Act					
15 after initial investigations					≥98%
16 (2) Uninsured employers' fund:					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits		338.2			338.2
20 (b) Contractual services		100.2			100.2
21 (c) Other		444.4			444.4
22 Subtotal		[11,933.9]			11,933.9
23 DIVISION OF VOCATIONAL REHABILITATION:					
24 (1) Rehabilitation services:					
25 The purpose of the rehabilitation services program is to promote opportunities for people with					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 disabilities to become more independent and productive by empowering individuals with disabilities so					
2 they may maximize their employment, economic self-sufficiency, independence and inclusion and integration					
3 into society.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits				10,652.3	10,652.3
7 (b) Contractual services				3,300.0	3,300.0
8 (c) Other	5,639.2		191.5	6,980.3	12,811.0
9 (d) Other financing uses				200.0	200.0
10 The general fund appropriation to the rehabilitation services program of the division of vocational					
11 rehabilitation in the other category includes five hundred thousand dollars (\$500,000) to provide adult					
12 vocational rehabilitation services.					
13 The internal service funds/interagency transfers appropriation to the rehabilitation services					
14 program of the division of vocational rehabilitation in the other category includes one hundred thousand					
15 dollars (\$100,000) from the commission for the blind to match with federal funds to provide					
16 rehabilitation services to blind or visually impaired New Mexicans.					
17 The internal service funds/interagency transfers appropriation to the rehabilitation services					
18 program of the division of vocational rehabilitation in the other category includes ninety-one thousand					
19 five hundred dollars (\$91,500) to match with federal funds to support and enhance deaf and hard-of-					
20 hearing rehabilitation services.					
21 The federal funds appropriation to the rehabilitation services program of the division of vocational					
22 rehabilitation in the other financing uses category includes two hundred thousand dollars (\$200,000) for					
23 the independent living program of the commission for the blind to provide services to blind or visually					
24 impaired New Mexicans.					
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Number of clients achieving suitable employment for a					
2 minimum of ninety days					700
3 (b) Outcome: Percent of clients achieving suitable employment outcomes					
4 of all cases closed after receiving planned services					45%
5 (2) Independent living services:					
6 The purpose of the independent living services program is to increase access for individuals with					
7 disabilities to technologies and services needed for various applications in learning, working and home					
8 management.					
9 Appropriations:					
10 (a) Contractual services				51.5	51.5
11 (b) Other	642.2		7.1	777.7	1,427.0
12 (c) Other financing uses				63.5	63.5
13 The internal service funds/interagency transfers appropriation to the independent living services program					
14 of the division of vocational rehabilitation in the other category includes seven thousand one hundred					
15 dollars (\$7,100) from the commission for the blind to match with federal funds to provide independent					
16 living services to blind or visually impaired New Mexicans.					
17 The federal funds appropriation to the independent living services program of the division of					
18 vocational rehabilitation in the other financing uses category includes sixty-three thousand five hundred					
19 dollars (\$63,500) for the independent living program of the commission for the blind to provide services					
20 to blind or visually impaired New Mexicans.					
21 Performance measures:					
22 (a) Output: Number of independent living plans developed					750
23 (b) Output: Number of individuals served for independent living					800
24 (3) Disability determination:					
25 The purpose of the disability determination program is to produce accurate and timely eligibility					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	determinations to social security disability applicants so they may receive benefits.				
2	Appropriations:				
3	(a) Personal services and				
4	employee benefits				
5	(b) Contractual services				
6	(c) Other				
7	Performance measures:				
8	(a) Efficiency: Average number of days for completing an initial				
9	disability claim				
10	(4) Administrative services:				
11	The purpose of the administration services program is to provide leadership, policy development,				
12	financial analysis, budgetary control, information technology services, administrative support and legal				
13	services to the division of vocational rehabilitation. The administration services program function is to				
14	ensure the division of vocational rehabilitation achieves a high level of accountability and excellence				
15	in services provided to the people of New Mexico.				
16	Appropriations:				
17	(a) Personal services and				
18	employee benefits				
19	(b) Contractual services				
20	(c) Other				
21	Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal year				
22	2022 from appropriations made from the general fund shall not revert and may be expended in fiscal year				
23	2023.				
24	Subtotal	[6,281.4]	[198.6]	[43,750.6]	50,230.6
25	GOVERNOR'S COMMISSION ON DISABILITY:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Governor's commission on disability:					
2 The purpose of the governor's commission on disability program is to promote policies and programs that					
3 focus on common issues faced by New Mexicans with disabilities, regardless of type of disability, age or					
4 other factors. The commission educates state administrators, legislators and the general public on the					
5 issues facing New Mexicans with disabilities, especially as they relate to federal Americans with					
6 Disabilities Act directives, building codes, disability technologies and disability culture so they can					
7 improve the quality of life of New Mexicans with disabilities.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	676.4			274.4	950.8
11 (b) Contractual services	50.0			158.9	208.9
12 (c) Other	378.2	78.7		105.9	562.8
13 Performance measures:					
14 (a) Outcome: Percent of requested architectural plan reviews and site					
15 inspections completed					98%
16 (2) Brain injury advisory council:					
17 The purpose of the brain injury advisory council program is to provide guidance on the use and					
18 implementation of programs provided through the human services department's brain injury services fund so					
19 the department may align service delivery with needs identified by the brain injury community.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	74.0				74.0
23 (b) Contractual services	42.3				42.3
24 (c) Other	68.9				68.9
25 Subtotal	[1,289.8]	[78.7]		[539.2]	1,907.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
2 (1) Developmental disabilities planning council:					
3 The purpose of the developmental disabilities planning council program is to provide and produce					
4 opportunities for persons with disabilities so they may realize their dreams and potential and become					
5 integrated members of society.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	401.5			252.0	653.5
9 (b) Contractual services	63.8			245.3	309.1
10 (c) Other	278.5		75.0		353.5
11 (2) Office of guardianship:					
12 The purpose of the office of guardianship program is to enter into, monitor and enforce guardianship					
13 contracts for income-eligible persons and to help file, investigate and resolve complaints about					
14 guardianship services provided by contractors to maintain the dignity, safety and security of the					
15 indigent and incapacitated adults of the state.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	763.9				763.9
19 (b) Contractual services	4,551.0		550.0		5,101.0
20 (c) Other	125.1				125.1
21 Performance measures:					
22 (a) Outcome: Average amount of time spent on wait list					6 months
23 (b) Outcome: Number of guardianship investigations completed					20
24 Subtotal	[6,183.8]		[625.0]	[497.3]	7,306.1
25 MINERS' HOSPITAL OF NEW MEXICO:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Healthcare:					
2 The purpose of the healthcare program is to provide quality acute care, long-term care and related health					
3 services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so					
4 they can maintain optimal health and quality of life.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits		8,830.6	5,031.6	7,050.1	20,912.3
8 (b) Contractual services		3,275.2	1,866.1	2,614.8	7,756.1
9 (c) Other		2,987.6	1,702.3	2,385.1	7,075.0
10 The internal service funds/interagency transfers appropriations to the healthcare program of miners'					
11 hospital of New Mexico include eight million six hundred thousand dollars (\$8,600,000) from the miners'					
12 trust fund.					
13 Performance measures:					
14 (a) Outcome: Percent of occupancy at nursing home based on licensed beds					60%
15 (b) Quality: Percent of patients readmitted to the hospital within					
16 thirty days with the same or similar diagnosis					<1%
17 Subtotal		[15,093.4]	[8,600.0]	[12,050.0]	35,743.4
18 DEPARTMENT OF HEALTH:					
19 (1) Public health:					
20 The purpose of the public health program is to provide a coordinated system of community-based public					
21 health services focusing on disease prevention and health promotion to improve health status, reduce					
22 disparities and ensure timely access to quality, culturally competent healthcare.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	21,380.2	3,461.2	2,472.5	26,345.2	53,659.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	20,522.7	3,781.2	12,777.5	12,220.0	49,301.4
2 (c) Other	12,227.5	33,384.6	323.8	31,313.6	77,249.5
3 (d) Other financing uses	462.3				462.3
4 The internal service funds/interagency transfers appropriations to the public health program of the					
5 department of health include three million seven hundred twenty-seven thousand three hundred dollars					
6 (\$3,727,300) from the tobacco settlement program fund for smoking cessation and prevention programs, four					
7 hundred ninety thousand six hundred dollars (\$490,600) from the tobacco settlement fund for diabetes					
8 prevention and control services, two hundred thousand nine hundred dollars (\$200,900) for human					
9 immunodeficiency virus/acquired immune deficiency syndrome prevention services and medicine, eighty-eight					
10 thousand one hundred dollars (\$88,100) from the tobacco settlement program fund for breast and cervical					
11 cancer screening and one million dollars (\$1,000,000) from the consumer settlement fund of the office of					
12 the attorney general for teen suicide prevention. Any unexpended balances from the consumer settlement					
13 fund shall revert to the consumer settlement fund.					
14 Performance measures:					
15 (a) Quality:	Percent of female New Mexico department of health's public				
16	health office family planning clients, ages fifteen to				
17	nineteen, who were provided most or moderately effective				
18	contraceptives				≥62.5%
19 (b) Quality:	Percent of school-based health centers funded by the				
20	department of health that demonstrate improvement in their				
21	primary care or behavioral healthcare focus area				≥95%
22 (c) Outcome:	Percent of preschoolers ages nineteen to thirty-five months				
23	indicated as being fully immunized				≥65%
24 (2) Epidemiology and response:					
25 The purpose of the epidemiology and response program is to monitor health, provide health information,					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 prevent disease and injury, promote health and healthy behaviors, respond to public health events,					
2 prepare for health emergencies and provide emergency medical and vital registration services to New					
3 Mexicans.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	4,786.1	127.2	361.2	15,906.6	21,181.1
7 (b) Contractual services	1,235.1	335.6	96.3	21,119.7	22,786.7
8 (c) Other	4,575.7	64.7	30.7	5,265.4	9,936.5
9 Performance measures:					
10 (a) Explanatory: Drug overdose death rate per one hundred thousand population					
11 (b) Explanatory: Alcohol-related death rate per one hundred thousand					
12 population					
13 (c) Outcome: Percent of retail pharmacies that dispense naloxone					90%
14 (d) Outcome: Percent of opioid patients also prescribed benzodiazepines					≤5%
15 (3) Laboratory services:					
16 The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise					
17 for policy development for tax-supported public health, environment and toxicology programs in the state					
18 of New Mexico and to provide timely identification of threats to the health of New Mexicans.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	5,268.6	1,247.8	119.1	2,487.4	9,122.9
22 (b) Contractual services	115.0	30.0	33.5	58.7	237.2
23 (c) Other	2,380.9	397.2	624.4	1,997.3	5,399.8
24 (4) Facilities management:					
25 The purpose of the facilities management program is to provide oversight for department of health					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 facilities that provide health and behavioral healthcare services, including mental health, substance					
2 abuse, nursing home and rehabilitation programs in both facility- and community-based settings, and serve					
3 as the safety net for the citizens of New Mexico.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	49,990.4	58,916.9	2,738.6	8,360.2	120,006.1
7 (b) Contractual services	3,796.6	8,137.0	1,016.8	1,471.7	14,422.1
8 (c) Other	9,294.2	12,956.3	3,521.2	2,499.9	28,271.6
9 The internal service funds/interagency transfers appropriations to the facilities management program of					
10 the department of health includes two million dollars (\$2,000,000) from the consumer settlement fund of					
11 the office of the attorney general. Any unexpended balances shall revert to the consumer settlement fund.					
12 Performance measures:					
13 (a) Efficiency: Percent of eligible third-party revenue collected at all					
14 agency facilities					≥93%
15 (b) Quality: Percent of long-term care residents experiencing one or					
16 more major falls with injury					≤3.5%
17 (c) Quality: Number of significant medication errors per one hundred					
18 patients					≤2
19 (5) Developmental disabilities support:					
20 The purpose of the developmental disabilities support program is to administer a statewide system of					
21 community-based services and support to improve the quality of life and increase the independence and					
22 interdependence of individuals with developmental disabilities and children with or at risk for					
23 developmental delay or disability and their families.					
24 Appropriations:					
25 (a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	7,457.7		6,427.7	13,885.4
2	(b) Contractual services	9,900.8	25.0	1,451.3	11,377.1
3	(c) Other	8,742.6	180.0	1,670.9	10,593.5
4	(d) Other financing uses	138,958.4			138,958.4
5	Any unexpended balances in the developmental disabilities support program of the department of health				
6	remaining at the end of fiscal year 2022 from appropriations made from the general fund shall not revert.				
7	Performance measures:				
8	(a) Explanatory: Number of individuals receiving developmental disabilities				
9	waiver services				
10	(b) Explanatory: Number of individuals on the developmental disabilities				
11	waiver waiting list				
12	(6) Health certification, licensing and oversight:				
13	The purpose of the health certification, licensing and oversight program is to provide health facility				
14	licensing and certification surveys, community-based oversight and contract compliance surveys and a				
15	statewide incident management system so that people in New Mexico have access to quality healthcare and				
16	that vulnerable populations are safe from abuse, neglect and exploitation.				
17	Appropriations:				
18	(a) Personal services and				
19	employee benefits	4,869.0	1,782.7	3,924.6	2,288.1
20	(b) Contractual services	683.5	43.7	186.5	84.8
21	(c) Other	403.7	110.6	853.4	222.8
22	Performance measures:				
23	(a) Explanatory: Abuse rate for developmental disability waiver and mi via				
24	waiver clients				
25	(b) Explanatory: Re-abuse rate for developmental disabilities waiver and mi				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					86%
4					
5					
6					
7					
8					
9					
10					
11					
12					
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14					
15					
16					
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25					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the resource protection program is to monitor and provide regulatory oversight of the					
2 generation, storage, transportation and disposal of wastes in New Mexico. The program also oversees the					
3 investigation and cleanup of environmental contamination covered by the Resource Conservation and					
4 Recovery Act.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	1,744.2		6,870.1	2,718.9	11,333.2
8 (b) Contractual services	6.8		636.5	1,674.5	2,317.8
9 (c) Other	414.9		849.1	799.4	2,063.4
10 Performance measures:					
11 (a) Outcome: Percent of solid and infectious waste management facilities					
12 in compliance					85%
13 (b) Outcome: Percent of solid and infectious waste management facilities					
14 in violation					15%
15 (2) Water protection:					
16 The purpose of the water protection program is to protect and preserve the ground, surface and drinking					
17 water resources of the state for present and future generations. The program also helps New Mexico					
18 communities develop sustainable and secure water, wastewater and solid waste infrastructure through					
19 funding, technical assistance and project oversight.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	3,107.1	100.0	4,790.7	7,074.0	15,071.8
23 (b) Contractual services	400.9		3,479.8	4,158.5	8,039.2
24 (c) Other	125.5		1,287.5	2,735.9	4,148.9
25 Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output: Number of nonpoint source impaired waterbodies restored by					
2 the department relative to the number of impaired water					
3 bodies					1:377
4 (b) Outcome: Percent of groundwater permittees in violation					15%
5 The internal service funds/interagency transfers appropriations to the water protection program of the					
6 department of environment in the contractual services category include one million four hundred thousand					
7 dollars (\$1,400,000) from revenues collected pursuant to Section 74-1-13 NMSA 1978, contingent on					
8 enactment of House Bill 92 or similar legislation of the first session of the fifty-fifth legislature to					
9 raise fees.					
10 (3) Environmental protection:					
11 The purpose of the environmental protection program is to ensure New Mexicans breathe healthy air, to					
12 protect public health and the environment through specific programs that provide regulatory oversight of					
13 food service and food processing facilities, on-site treatment and disposal of liquid wastes, public					
14 swimming pools and baths and medical radiation and radiological technologists certification and to ensure					
15 every employee has safe and healthful working conditions.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	4,003.6	99.4	13,008.0	2,320.4	19,431.4
19 (b) Contractual services	0.9		1,044.1	594.6	1,639.6
20 (c) Other	1,711.9	0.5	1,644.4	1,779.0	5,135.8
21 Performance measures:					
22 (a) Outcome: Percent of the population breathing air meeting federal					
23 health standards					95%
24 (b) Outcome: Number of employers that did not meet occupational health					
25 and safety requirements for at least one standard compared					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					55%
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	424.0	49.6			473.6
4 (b) Contractual services		4,846.1			4,846.1
5 (c) Other		31.6			31.6
6 Subtotal	[424.0]	[4,927.3]			5,351.3
7 VETERANS' SERVICES DEPARTMENT:					
8 (1) Veterans' services:					
9 The purpose of the veterans' services program is to carry out the mandates of the New Mexico legislature					
10 and the governor to provide information and assistance to veterans and their eligible dependents to					
11 obtain the benefits to which they are entitled to improve their quality of life.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	4,189.0			408.4	4,597.4
15 (b) Contractual services	158.1	100.0		138.5	396.6
16 (c) Other	818.5	100.0		48.1	966.6
17 Performance measures:					
18 (a) Quality: Percent of veterans surveyed who rate the services provided					
19 by the agency as satisfactory or above					98%
20 (b) Outcome: Percent of eligible deceased veterans and family members					
21 interred in a regional state veterans' cemetery					10%
22 Subtotal	[5,165.6]	[200.0]		[595.0]	5,960.6
23 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
24 (1) Juvenile justice facilities:					
25 The purpose of the juvenile justice facilities program is to provide rehabilitative services to youth					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 committed to the department, including medical, educational, mental health and other services that will					
2 support their rehabilitation.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	50,737.3	1,820.4			52,557.7
6 (b) Contractual services	7,946.7	3,885.8	423.9	407.6	12,664.0
7 (c) Other	5,770.3	38.0		52.4	5,860.7
8 Performance measures:					
9 (a) Outcome: Percent of clients who successfully complete formal					
10 probation					88%
11 (b) Outcome: Percent of youth discharged from active field supervision					
12 who did not recidivate in the following two-year time period					80%
13 (c) Outcome: Percent of youth discharged from a secure facility who did					
14 not recidivate in the following two year time period					50%
15 (d) Output: Number of physical assaults in juvenile justice facilities					<285
16 (2) Protective services:					
17 The purpose of the protective services program is to receive and investigate referrals of child abuse and					
18 neglect and provide family preservation and treatment and legal services to vulnerable children and their					
19 families to ensure their safety and well-being.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	53,355.4		1,151.6	13,793.6	68,300.6
23 (b) Contractual services	15,432.7	167.2	900.0	11,507.8	28,007.7
24 (c) Other	27,677.8	1,643.2	237.8	44,171.5	73,730.3
25 The internal service funds/interagency transfers appropriations to the protective services program of the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 children, youth and families department include nine hundred thousand dollars (\$900,000) from the federal
2 temporary assistance for needy families block grant to New Mexico for supportive housing.

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

7 Performance measures:

8	(a) Output:	Turnover rate for protective service workers			25%
9	(b) Outcome:	Percent of children in foster care for more than eight days			
10		who achieve permanency within twelve months of entry into			
11		foster care			30%
12	(c) Outcome:	Percent of children in foster care for twenty-four months			
13		at the start of a twelve-month period who achieve			
14		permanency within that twelve months			35%
15	(d) Outcome:	Percent of children in foster care for twelve to			
16		twenty-three months at the start of a twelve-month period			
17		who achieve permanency within that twelve months			42%
18	(e) Outcome:	Percent of children who were victims of a substantiated			
19		maltreatment report during a twelve-month period who were			
20		victims of another substantiated maltreatment allegation			
21		within twelve months of their initial report			<9.1%

22 (3) Behavioral health services:

23 The purpose of the behavioral health services program is to provide coordination and management of
24 behavioral health policy, programs and services for children.

25 Appropriations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	7,311.1		724.7	1,292.3	9,328.1
3 (b) Contractual services	28,308.5	500.0	31.7	5,523.7	34,363.9
4 (c) Other	374.5			127.9	502.4
5 Performance measures:					
6 (a) Outcome:					
7 Percent of infants served by infant mental health teams					
8 with a team recommendation for reunification who have not					
9 had additional substantiated referrals to protective					
10 services					95%
11 (b) Output:					
12 Percent of department-involved youth in the estimated					
13 target population who are receiving services from community					
14 behavioral health clinicians					75%
15 (4) Program support:					
16 The purpose of program support is to provide the direct services divisions with functional and					
17 administrative support so they may provide client services consistent with the department's mission and					
18 also support the development and professionalism of employees.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	9,321.7			3,994.9	13,316.6
22 (b) Contractual services	1,298.4		71.5	673.9	2,043.8
23 (c) Other	2,690.5			1,216.5	3,907.0
24 Subtotal	[210,224.9]	[8,054.6]	[3,541.2]	[82,762.1]	304,582.8
25 TOTAL HEALTH, HOSPITALS					
AND HUMAN SERVICES	1,966,560.8	305,742.0	497,937.8	7,120,464.6	9,890,705.2

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

2 DEPARTMENT OF MILITARY AFFAIRS:

3 (1) National guard support:

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

8 Appropriations:

9 (a) Personal services and

10	employee benefits	3,640.1			6,883.9	10,524.0
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11	(b) Contractual services	392.2	10.9	146.9	2,563.1	3,113.1
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12	(c) Other	2,916.4	110.4		10,036.2	13,063.0
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13 Performance measures:

14	(a) Outcome:	Percent strength of the New Mexico national guard				98%
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15	(b) Outcome:	Percent of New Mexico national guard youth challenge				
16		academy graduates who earn a high school equivalency				
17		credential				72%

18	(c) Output:	Number of federal active duty operations conducted				1
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19	(d) Output:	Number of state active duty operations conducted				4
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20	(e) Output:	Number of search and rescue operations conducted				8
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21	Subtotal	[6,948.7]	[121.3]	[146.9]	[19,483.2]	26,700.1
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22 PAROLE BOARD:

23 (1) Adult parole:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	435.3				435.3
4 (b) Contractual services	9.0				9.0
5 (c) Other	119.2				119.2
6 Performance measures:					
7 (a) Efficiency: Percent of revocation hearings held within thirty days of a					
8 parolee's return to the corrections department					98%
9 Subtotal	[563.5]				563.5
10 JUVENILE PUBLIC SAFETY ADVISORY BOARD:					
11 The purpose of the juvenile public safety advisory board is to monitor each youth's rehabilitative					
12 process through therapy and support services to assure a low risk for reoffending or revictimizing the					
13 community.					
14 Appropriations:					
15 (a) Other	7.6				7.6
16 Subtotal	[7.6]				7.6
17 CORRECTIONS DEPARTMENT:					
18 (1) Inmate management and control:					
19 The purpose of the inmate management and control program is to incarcerate in a humane, professionally					
20 sound manner offenders sentenced to prison and to provide safe and secure prison operations. This					
21 includes quality hiring and in-service training of correctional officers, protecting the public from					
22 escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent					
23 possible within budgetary resources.					
24 Appropriations:					
25 (a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	employee benefits	112,876.1	1,523.6	17,210.1	150.2	131,760.0
2	(b) Contractual services	63,270.1				63,270.1
3	(c) Other	101,078.9	297.1		109.0	101,485.0

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

7 The general fund appropriation to the inmate management and control program in the contractual
8 services category includes sufficient funding to reimburse a vendor for providing medical care to inmates
9 based on average medicaid managed care organization per member per month rates for inmates who are in the
10 custody of the corrections department but does not include funding to reimburse a vendor for providing
11 medical care to inmates based on average medicaid managed care organization per member per month rates
12 for inmates who are not in the custody of the corrections department.

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

16 The general fund appropriations to the inmate management and control program of the corrections
17 department include an additional one million three hundred forty-nine thousand one hundred dollars
18 (\$1,349,100) for the recidivism reduction division and an additional seven hundred thousand dollars
19 (\$700,000) to implement highest-rated, evidence-based inmate programming.

20 Performance measures:

21	(a) Outcome:	Vacancy rate of correctional officers in public facilities				20%
22	(b) Outcome:	Vacancy rate of correctional officers in private facilities				20%
23	(c) Output:	Number of inmate-on-inmate assaults resulting in injury				
24		requiring off-site medical treatment				15
25	(d) Output:	Number of inmate-on-staff assaults resulting in injury				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					0
2	(e) Output:	requiring off-site medical treatment			
3		Percent of eligible inmates who earn a high school equivalency credential			80%
4	(f) Explanatory:	Percent of participating inmates who have completed adult basic education			
5		Percent of prisoners reincarcerated within thirty-six months due to new charges or pending charges			15%
6	(g) Outcome:	Percent of residential drug abuse program graduates reincarcerated within thirty-six months of release			
7		Percent of sex offenders reincarcerated on a new sex offense conviction within thirty-six months of release on the previous sex offense conviction			3%
8	(h) Explanatory:	Percent of release-eligible female inmates still incarcerated past their scheduled release date			6%
9		Percent of release-eligible male inmates still incarcerated past their scheduled release date			6%
10	(i) Outcome:	Percent of prisoners reincarcerated within thirty-six months			42%
11		Percent of eligible inmates enrolled in educational, cognitive, vocational and college programs			68%
12	(j) Outcome:	Number of inmates who earn a high school equivalency credential			150
13	(k) Outcome:				
14	(l) Outcome:				
15	(m) Outcome:				
16	(n) Output:				
17	(2) Corrections industries:				
18	The purpose of the corrections industries program is to provide training and work experience opportunities for inmates to instill a quality work ethic and to prepare them to perform effectively in an employment position and to reduce idle time of inmates while in prison.				
19					
20					
21					
22					
23					
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25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits		2,191.0			2,191.0
4 (b) Contractual services		51.4			51.4
5 (c) Other		8,725.4			8,725.4
6 Performance measures:					
7 (a) Output: Percent of inmates receiving vocational or educational					
8 training assigned to corrections industries					25%
9 (3) Community offender management:					
10 The purpose of the community offender management program is to provide programming and supervision to					
11 offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability					
12 of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate					
13 sanctions and post-incarceration support services as a cost-effective alternative to incarceration.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	22,245.1				22,245.1
17 (b) Contractual services	12,119.7	1,220.0			13,339.7
18 (c) Other	3,730.9	1,976.4			5,707.3
19 The general fund appropriation to the community offender management program of the corrections department					
20 in the personal services and employee benefits category includes one million dollars (\$1,000,000) to					
21 administer biannual risk-needs assessments to all offenders under supervision.					
22 The general fund appropriation to the community offender management program of the corrections					
23 department in the contractual services category includes seven million nine hundred ninety-three thousand					
24 six hundred dollars (\$7,993,600) for community corrections programming for offenders under supervision					
25 and three million one hundred fifty-seven thousand two hundred dollars (\$3,157,200) to implement highest-					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	rated, evidence-based programming through community corrections.				
2	Performance measures:				
3	(a) Outcome:	Percent of prisoners reincarcerated within thirty-six			
4		months due to technical parole violations			15%
5	(b) Outcome:	Percent of contacts per month made with high-risk offenders			
6		in the community			97%
7	(c) Quality:	Average standard caseload per probation and parole officer			100
8	(d) Output:	Percent of graduates from the men's recovery center who are			
9		reincarcerated within thirty-six months			23%
10	(e) Output:	Percent of graduates from the women's recovery center who			
11		are reincarcerated within thirty-six months			20%
12	(f) Outcome:	Vacancy rate of probation and parole officers			20%

13 (4) Program support:
 14 The purpose of program support is to provide quality administrative support and oversight to the
 15 department operating units to ensure a clean audit, effective budget, personnel management and cost-
 16 effective management information system services.

17	Appropriations:				
18	(a) Personal services and				
19	employee benefits	10,279.2			10,279.2
20	(b) Contractual services	316.2			316.2
21	(c) Other	1,824.9	154.8		1,979.7
22	Subtotal	[327,741.1]	[16,139.7]	[17,210.1]	[259.2] 361,350.1

23 CRIME VICTIMS REPARATION COMMISSION:
 24 (1) Victim compensation:
 25 The purpose of the victim compensation program is to provide financial assistance and information to

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 victims of violent crime in New Mexico so they can receive services to restore their lives.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	1,141.6				1,141.6
5 (b) Contractual services	4,638.9				4,638.9
6 (c) Other	877.0	1,565.1			2,442.1
7 The general fund appropriation to the victim compensation program of the crime victims reparation					
8 commission in the other category includes four hundred forty-three thousand five hundred dollars					
9 (\$443,500) for care and support.					
10 The other state funds appropriation to the victim compensation program of the crime victims					
11 reparation commission in the other category includes one million five hundred sixty-five thousand one					
12 hundred dollars (\$1,565,100) for care and support.					
13 Performance measures:					
14 (a) Explanatory: Number of sexual assault service provider programs					
15 receiving state funding statewide					
16 (b) Explanatory: Average compensation paid to individual victims using state					
17 funding					
18 (2) Federal grant administration:					
19 The purpose of the federal grant administration program is to provide funding and training to nonprofit					
20 providers and public agencies so they can provide services to victims of crime.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits				743.3	743.3
24 (b) Contractual services				46.9	46.9
25 (c) Other				15,529.0	15,529.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Efficiency: Percent of federally funded subgrantees receiving					
3 compliance monitoring via desk audit					100%
4 (b) Efficiency: Percent of federally funded subgrantees receiving site					
5 visits					40%
6 (c) Explanatory: Average compensation paid to individual victims using					
7 federal funding					
8 Subtotal	[6,657.5]	[1,565.1]		[16,319.2]	24,541.8
9 DEPARTMENT OF PUBLIC SAFETY:					
10 (l) Law enforcement:					
11 The purpose of the law enforcement program is to provide the highest quality of law enforcement services					
12 to the public and ensure a safer state.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	89,224.1	995.0	3,747.4	6,487.0	100,453.5
16 (b) Contractual services	1,195.2	110.2		1,290.5	2,595.9
17 (c) Other	21,636.3	1,429.8	2,154.9	1,597.7	26,818.7
18 The internal service funds/interagency transfers appropriations to the law enforcement program of the					
19 department of public safety include ninety-four thousand five hundred dollars (\$94,500) from the weight					
20 distance tax identification permit fund. Any unexpended balances in the motor transportation bureau of					
21 the law enforcement program of the department of public safety remaining at the end of fiscal year 2022					
22 from appropriations made from the weight distance tax identification permit fund shall revert to the					
23 weight distance tax identification permit fund.					
24 Performance measures:					
25 (a) Output: Number of commercial motor vehicle safety inspections					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					90,000
2	(b) Explanatory:	Number of New Mexico state police misdemeanor and felony			
3		arrests			
4	(c) Explanatory:	Number of driving-while-intoxicated arrests			
5	(d) Explanatory:	Number of governor-ordered special deployment operations			
6		conducted			
7	(e) Explanatory:	Vacancy rate of commissioned state police officers			
8	(f) Explanatory:	Turnover rate of commissioned state police officers			
9	(g) Explanatory:	Graduation rate of the New Mexico state police recruit			
10		school			
11	(2) Statewide law enforcement support program:				
12	The purpose of the statewide law enforcement support program is to promote a safe and secure environment				
13	for the state of New Mexico through intelligently led policing practices, vital scientific and technical				
14	support, current and relevant training and innovative leadership for the law enforcement community.				
15	Appropriations:				
16	(a)	Personal services and			
17		8,728.8	2,289.0	236.0	747.1
18					12,000.9
18	(b)	Contractual services			
19		868.7	937.0	70.0	814.3
19	(c)	Other			
20		3,081.1	2,996.0	331.0	674.0
20					7,082.1
21	The general fund appropriations to the statewide law enforcement support program of the department of				
22	public safety include three hundred fifty thousand dollars (\$350,000) for costs related to the operation				
23	and activities of the law enforcement academy board.				
23	Performance measures:				
24	(a) Outcome:	Percent of forensic firearm and toolmark cases completed			100%
25	(b) Outcome:	Percent of forensic latent fingerprint cases completed			100%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Outcome: Percent of forensic chemistry cases completed					100%
2 (d) Outcome: Percent of forensic biology and DNA cases completed					100%
3 (e) Outcome: Number of sexual assault examination kits not completed					
4 within one hundred eighty days of receipt of the kits by					
5 the forensic laboratory					0
6 (3) Program support:					
7 The purpose of program support is to manage the agency's financial resources, assist in attracting and					
8 retaining a quality workforce and provide sound legal advice and a clean, pleasant working environment.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	3,526.1		20.0	524.4	4,070.5
12 (b) Contractual services	139.9		5.0	150.0	294.9
13 (c) Other	350.3		5.0	2,853.6	3,208.9
14 Subtotal	[128,750.5]	[8,757.0]	[6,569.3]	[15,138.6]	159,215.4
15 HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:					
16 (1) Homeland security and emergency management program:					
17 The purpose of the homeland security and emergency management program is to provide for and coordinate an					
18 integrated, statewide, comprehensive emergency management system for New Mexico, including all agencies,					
19 branches and levels of government for the citizens of New Mexico.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	2,262.0	9.3	100.0	3,140.7	5,512.0
23 (b) Contractual services	299.3			1,262.9	1,562.2
24 (c) Other	554.3	40.7	95.9	15,595.4	16,286.3
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Number of recommendations from federal grant monitoring					
2 visits older than six months unresolved at the close of the					
3 fiscal year					5
4 (2) State fire marshal's office:					
5 The purpose of the state fire marshal's office program is to provide services and resources to the					
6 appropriate entities to enhance their ability to protect the public from fire hazards.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits		3,207.9			3,207.9
10 (b) Contractual services		505.1			505.1
11 (c) Other		71,162.0			71,162.0
12 Notwithstanding the provisions of Section 59A-53-5.2 NMSA 1978, or other substantive law, the other state					
13 funds appropriations to the state fire marshal's office program of the homeland security and emergency					
14 management department include five million one hundred twenty-five thousand dollars (\$5,125,000) from the					
15 fire protection fund. Any unexpended balances in the state fire marshal's office program of the homeland					
16 security and emergency management department at the end of fiscal year 2022 shall revert to the fire					
17 protection fund.					
18 Performance measures:					
19 (a) Outcome: Percent of local government recipients that receive their					
20 fire protection fund distributions on schedule					90%
21 (b) Outcome: Percent of requested annual inspections for state					
22 certifications completed					70%
23 Subtotal	[3,115.6]	[74,925.0]	[195.9]	[19,999.0]	98,235.5
24 TOTAL PUBLIC SAFETY	473,784.5	101,508.1	24,122.2	71,199.2	670,614.0
25					

H. TRANSPORTATION

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

2 (1) Project design and construction:

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

7 Appropriations:

8 (a) Personal services and					
9 employee benefits		24,523.8		1,881.0	26,404.8
10 (b) Contractual services		106,827.9		237,721.6	344,549.5
11 (c) Other		116,353.2		126,530.4	242,883.6

12 Notwithstanding the provisions of Section 6-21-6.8 NMSA 1978, any funds received by the New Mexico
13 finance authority from the department of transportation in fiscal year 2022 as an annual administrative
14 fee for issuing state transportation bonds pursuant to Sections 67-3-59.3 and 67-3-59.4 NMSA 1978 shall
15 not be deposited into the local transportation infrastructure fund.

16 Performance measures:

17 (a) Outcome:	Percent of projects in production let to bid as scheduled	>70%
18 (b) Quality:	Percent of final cost-over-bid amount, less gross receipts 19 tax, on highway construction projects	<1%
20 (c) Outcome:	Percent of projects completed according to schedule	>75%

21 (2) Highway operations:

22 The purpose of the highway operations program is to maintain and provide improvements to the state's
23 highway infrastructure to serve the interest of the general public. These improvements include those
24 activities directly related to preserving roadway integrity and maintaining open highway access
25 throughout the state system.

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Appropriations:				
2	(a) Personal services and				
3		employee benefits	106,263.0	3,000.0	109,263.0
4	(b) Contractual services				
5		Other	74,724.4		74,724.4
6	(c) Other				
7			93,895.2		93,895.2
8	Performance measures:				
9	(a) Output:	Number of statewide pavement lane miles preserved			>3,000
10	(b) Outcome:	Number of combined systemwide lane miles in poor condition			<5,000
11	(c) Outcome:	Percent of bridges in fair, or better, condition based on			
12		deck area			>95%
13	(3) Program support:				
14	The purpose of program support is to provide management and administration of financial and human				
15	resources, custody and maintenance of information and property and the management of construction and				
16	maintenance projects.				
17	Appropriations:				
18	(a) Personal services and				
19		employee benefits	25,698.5		25,698.5
20	(b) Contractual services				
21		Other	4,625.4		4,625.4
22	(c) Other				
23			13,532.8		13,532.8
24	Performance measures:				
25	(a) Explanatory:	Vacancy rate of all programs			
26	(4) Modal:				
27	The purpose of the modal program is to provide federal grants management and oversight of programs with				
28	dedicated revenues, including transit and rail, traffic safety and aviation.				
29	Appropriations:				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits		2,893.3	3,371.9	1,369.1	7,634.3
3 (b) Contractual services		20,179.5	2,600.0	11,527.3	34,306.8
4 (c) Other		7,490.0	6,328.1	22,116.0	35,934.1
5 The internal service funds/interagency transfer appropriations to the modal program of the department of					
6 transportation include twelve million dollars (\$12,000,000) from the weight distance tax identification					
7 permit fund.					
8 Performance measures:					
9 (a) Outcome: Number of traffic fatalities					<350
10 (b) Outcome: Number of alcohol-related traffic fatalities					<125
11 Subtotal		[597,007.0]	[12,300.0]	[404,145.4]	1,013,452.4
12 TOTAL TRANSPORTATION		597,007.0	12,300.0	404,145.4	1,013,452.4
13 I. OTHER EDUCATION					
14 PUBLIC EDUCATION DEPARTMENT:					
15 The purpose of the public education department is to provide a public education to all students. The					
16 secretary of public education is responsible to the governor for the operation of the department. It is					
17 the secretary's duty to manage all operations of the department and to administer and enforce the laws					
18 with which the secretary or the department is charged. To do this, the department focuses on leadership					
19 and support, productivity, building capacity, accountability, communication and fiscal responsibility.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	12,486.2	3,056.6	45.0	7,475.9	23,063.7
23 (b) Contractual services	890.3	720.4		19,631.9	21,242.6
24 (c) Other	988.0	372.0		3,572.1	4,932.1
25 Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Number of local education agencies and charter schools					
2 audited for funding formula components and program					
3 compliance annually					30
4 (b) Explanatory: Number of eligible children served in state-funded					
5 prekindergarten					
6 (c) Explanatory: Number of eligible children served in K-5 plus					
7 (d) Outcome: Percent of students in K-5 plus meeting benchmark on early					
8 reading skills					75%
9 Subtotal	[14,364.5]	[4,149.0]	[45.0]	[30,679.9]	49,238.4
10 REGIONAL EDUCATION COOPERATIVES:					
11 Appropriations:					
12 (a) Northwest	103.4	5,196.0	17.9	284.0	5,601.3
13 (b) Northeast	103.4	475.0		831.8	1,410.2
14 (c) Lea county	103.4	1,649.3	347.4	5,019.0	7,119.1
15 (d) Pecos valley	103.4	2,780.9	107.5		2,991.8
16 (e) Southwest	103.4	975.0	38.0	800.0	1,916.4
17 (f) Central	103.4	5,089.7	40.3	1,071.0	6,304.4
18 (g) High plains	103.4	4,444.5		1,398.7	5,946.6
19 (h) Clovis	103.4	904.0		2,500.0	3,507.4
20 (i) Ruidoso	103.4	5,441.1		2,219.0	7,763.5
21 (j) Four corners	103.4				103.4
22 Subtotal	[1,034.0]	[26,955.5]	[551.1]	[14,123.5]	42,664.1
23 PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:					
24 Appropriations:					
25 (a) Early literacy and					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	reading support	1,661.0				1,661.0
2	(b) Indigenous, multilingual,					
3	multicultural and					
4	special education	5,067.8				5,067.8
5	(c) Principals professional					
6	development	2,491.5				2,491.5
7	(d) Teachers professional					
8	development	2,869.5				2,869.5
9	(e) Graduation, reality and					
10	dual-role skills	415.3		200.0		615.3
11	(f) Advanced placement					
12	test assistance	1,000.0				1,000.0
13	(g) Student nutrition					
14	and wellness	1,650.0				1,650.0
15	(h) Science, technology,					
16	engineering, arts and					
17	math initiative	3,025.9				3,025.9

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

21 A school district or charter school may submit an application to the public education department
 22 for an allocation from the teacher professional development appropriation to support mentorship and
 23 professional development for teachers. The public education department shall prioritize awards to school
 24 districts or charter schools that budget the portion of the state equalization guarantee distribution
 25 attributable to meeting requirements of Section 22-10A-9 NMSA 1978 and providing targeted and ongoing

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 professional development for purposes of new teacher mentorship, case management, tutoring, data-guided					
2 instruction, coaching or other evidence-based practices that improve student outcomes. The public					
3 education department shall not make an award to a school district or charter school that does not submit					
4 an approved educational plan pursuant to Section 22-8-6 NMSA 1978 or an approved teacher mentorship					
5 program pursuant to Section 22-10A-9 NMSA 1978.					
6 The internal service funds/interagency transfers appropriation to the graduation, reality and dual-					
7 role skills program of the public education department special appropriations is from the federal					
8 temporary assistance for needy families block grant to New Mexico.					
9 The general fund appropriation to the public education department for student nutrition and					
10 wellness shall be used for grants to school districts and charter schools for nutrition and wellness					
11 programs, including grants pursuant to Sections 22-13-13.2 and 22-13C-8 NMSA 1978.					
12 Any unexpended balances in special appropriations to the public education department remaining at					
13 the end of fiscal year 2022 from appropriations made from the general fund shall revert to the general					
14 fund.					
15 Subtotal	[18,181.0]		[200.0]		18,381.0
16 PUBLIC SCHOOL FACILITIES AUTHORITY:					
17 The purpose of the public school facilities oversight program is to oversee public school facilities in					
18 all eighty-nine school districts ensuring correct and prudent planning, building and maintenance using					
19 state funds and ensuring adequacy of all facilities in accordance with public education department					
20 approved educational programs.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		4,394.0			4,394.0
24 (b) Contractual services		110.9			110.9
25 (c) Other		1,226.0			1,226.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Explanatory: Statewide public school facility condition index measured					
3 on December 31 of prior calendar year					
4 (b) Explanatory: Statewide public school facility maintenance assessment					
5 report score measured on December 31 of prior calendar year					
6 Subtotal		[5,730.9]			5,730.9
7 TOTAL OTHER EDUCATION	33,579.5	36,835.4	796.1	44,803.4	116,014.4

8 **J. HIGHER EDUCATION**

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

15 On approval of the higher education department and in consultation with the legislative finance
16 committee, the state budget division of the department of finance and administration may reduce general
17 fund appropriations, up to three percent, to institutions whose lower level common courses are not
18 completely transferrable or accepted among public colleges and universities in New Mexico.

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

23 The department of finance and administration shall, as directed by the secretary of higher
24 education, withhold from an educational institution or program that the higher education department
25 places under an enhanced fiscal oversight program a portion, up to ten percent, of the institution's or

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 program's general fund allotments. On written notice by the secretary of higher education that the
2 institution or program has made sufficient progress toward satisfying the requirements imposed by the
3 higher education department under the enhanced fiscal oversight program, the department of finance and
4 administration shall release the withheld allotments. Money withheld in accordance with this provision
5 and not released at the end of fiscal year 2022 shall revert to the general fund. The secretary of the
6 department of finance and administration shall advise the legislature through its officers and
7 appropriate committees, in writing, of the status of all withheld allotments.

8 Except as otherwise provided, any unexpended balances remaining at the end of fiscal year 2022
9 shall not revert to the general fund.

10 HIGHER EDUCATION DEPARTMENT:

11 (1) Policy development and institutional financial oversight:

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

16 Appropriations:

17 (a) Personal services and					
18 employee benefits	2,994.4	312.3	43.3	1,367.4	4,717.4
19 (b) Contractual services	880.4	95.0		639.6	1,615.0
20 (c) Other	8,631.6	115.0	292.4	8,493.0	17,532.0

21 The general fund appropriation to the policy development and institutional financial oversight program of
22 the higher education department in the other category includes six million five hundred thousand dollars
23 (\$6,500,000) to provide adults with education services and materials and access to high school
24 equivalency tests, one hundred twenty-six thousand one hundred dollars (\$126,100) for workforce
25 development programs at community colleges that primarily educate and retrain recently displaced workers,

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 four hundred sixty-one thousand one hundred dollars (\$461,100) for the high skills program, eighty-four
2 thousand five hundred dollars (\$84,500) for English-learner teacher preparation and two hundred sixty-
3 three thousand nine hundred dollars (\$263,900) to the tribal college dual-credit program fund.

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

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

10 (2) Student financial aid:

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

14 Appropriations:

15 (a) Contractual services	20.0				20.0
16 (b) Other	20,609.5	7,000.0	44,230.0	300.0	72,139.5

17 The other state funds appropriation to the student financial aid program of the higher education
18 department in the other category includes five million dollars (\$5,000,000) from the teacher preparation
19 affordability scholarship program and two million dollars (\$2,000,000) from the teacher loan repayment
20 fund.

21 (3) The opportunity scholarship:

22 Appropriations:

23 (a) Other	5,000.0				5,000.0
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24 The general fund appropriation to the opportunity scholarship program of the higher education department
25 in the other category includes five million dollars (\$5,000,000) for an opportunity scholarship program

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 in fiscal year 2022 for students attending a public postsecondary educational institution or tribal					
2 college. The scholarship may be used by eligible students to pay tuition or general student fees and					
3 shall not be used to pay differential tuition or individual course-specific fees. The opportunity					
4 scholarship program shall prioritize financial aid based on need to undergraduate, degree-seeking					
5 students who have left higher education but have earned seventy-five percent of credits toward an					
6 associates or bachelor's degree, who have completed the free application for financial student aid or					
7 another form of income verification, who are adults or eligible for a lottery tuition scholarship and who					
8 are enrolled full-time. The higher education department shall provide a written report summarizing the					
9 opportunity scholarship's finances, student participation and sustainability to the department of finance					
10 and administration and the legislative finance committee by November 1, 2021. Any unexpended balances					
11 remaining at the end of fiscal year 2022 from appropriations made from the general fund shall revert to					
12 the general fund.					
13 Subtotal	[38,135.9]	[7,522.3]	[44,565.7]	[10,800.0]	101,023.9
14 UNIVERSITY OF NEW MEXICO:					
15 (1) Main campus:					
16 The purpose of the instruction and general program is to provide education services designed to meet the					
17 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
18 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
19 Appropriations:					
20 (a) Other		143,300.0		138,300.0	281,600.0
21 (b) Instruction and					
22 general purposes	192,166.3	177,100.0		3,800.0	373,066.3
23 (c) Athletics	3,663.6	27,400.0			31,063.6
24 (d) Educational television	1,015.6	4,800.0		2,500.0	8,315.6
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Output:					26,000
2 (b) Output:					
3					2,420
4 (c) Output:					543,000
5 (d) Output:					
6					5,400
7 (e) Outcome:					
8					
9					
10					60%
11 (f) Outcome:					
12					77%
13 (2) Gallup branch:					
14					
15					
16					
17 Appropriations:					
18 (a) Other		1,502.0		824.0	2,326.0
19 (b) Instruction and					
20 general purposes	8,643.1	5,663.2		410.0	14,716.3
21 Performance measures:					
22 (a) Output:					2,793
23 (b) Output:					
24					165
25 (c) Output:					35,542

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (d) Output: Number of unduplicated awards conferred in the most recent					
2 academic year					217
3 (e) Outcome: Percent of a cohort of first-time, full-time,					
4 degree-seeking freshmen who complete an associate's program					
5 within one hundred fifty percent of standard graduation time					35%
6 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
7 third semester					42.8%
8 (3) Los Alamos branch:					
9 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
10 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
11 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
12 Appropriations:					
13 (a) Other		381.0		856.0	1,237.0
14 (b) Instruction and					
15 general purposes	1,875.0	2,717.0		481.0	5,073.0
16 Performance measures:					
17 (a) Output: Number of students enrolled, by headcount					1,000
18 (b) Output: Number of first-time freshmen enrolled who graduated from a					
19 New Mexico high school, by headcount					182
20 (c) Output: Number of credit hours delivered					12,850
21 (d) Output: Number of unduplicated awards conferred in the most recent					
22 academic year					100
23 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or					
24 certificate-seeking community college students who complete					
25 an academic program within one hundred fifty percent of					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					35%
2	(f) Outcome:				
3					58%
4	(4) Valencia branch:				
5	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
6	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the				
7	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
8	Appropriations:				
9	(a) Other		614.7	2,227.5	2,842.2
10	(b) Instruction and				
11	general purposes	5,711.0	4,908.8	61.6	10,681.4
12	Performance measures:				
13	(a) Output:				3,251
14	(b) Output:				
15					254
16	(c) Output:				24,089
17	(d) Output:				
18					189
19	(e) Outcome:				
20					
21					
22					35%
23	(f) Outcome:				
24					60%
25	(5) Taos branch:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
2 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
3 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
4 Appropriations:					
5 (a) Other		1,382.0		2,546.0	3,928.0
6 (b) Instruction and					
7 general purposes	3,768.9	3,513.0		838.0	8,119.9
8 Performance measures:					
9 (a) Output: Number of students enrolled, by headcount					1,811
10 (b) Output: Number of first-time freshmen enrolled who graduated from a					
11 New Mexico high school, by headcount					64
12 (c) Output: Number of credit hours delivered					14,992
13 (d) Output: Number of unduplicated awards conferred in the most recent					
14 academic year					138
15 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or					
16 certificate-seeking community college students who complete					
17 an academic program within one hundred fifty percent of					
18 standard graduation time					35%
19 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
20 third semester					50%
21 (6) Research and public service projects:					
22 Appropriations:					
23 (a) Chicano and chicana studies	91.2				91.2
24 (b) Career soft skills and					
25 technical education	455.9				455.9

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(c) Veterans student services	228.0				228.0
2	(d) African American					
3	student services	45.6				45.6
4	(e) Native American studies	182.4				182.4
5	(f) Judicial selection	47.5				47.5
6	(g) Judicial education center	364.7				364.7
7	(h) Southwest research center	729.4				729.4
8	(i) Substance abuse program	65.4				65.4
9	(j) Resource geographic					
10	information system	58.5				58.5
11	(k) Southwest Indian law clinic	182.8				182.8
12	(l) Geospatial and population					
13	studies/bureau of business					
14	and economic research	341.3				341.3
15	(m) New Mexico historical					
16	review	41.5				41.5
17	(n) Ibero-American education	78.0				78.0
18	(o) Manufacturing engineering					
19	program	489.6				489.6
20	(p) Wildlife law education	84.8				84.8
21	(q) Morrissey hall programs	177.1				177.1
22	(r) Africana studies	273.5				273.5
23	(s) Disabled student services	160.6				160.6
24	(t) Minority student services	644.3				644.3
25	(u) Community-based education	497.3				497.3

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(v) Corrine Wolfe children's					
2	law center	150.4				150.4
3	(w) Mock trials program	114.0				114.0
4	(x) Utton transboundary					
5	resources center	392.8				392.8
6	(y) Student mentoring program	255.8				255.8
7	(z) Land grant studies	113.9				113.9
8	(aa) Gallup branch - nurse					
9	expansion	180.6				180.6
10	(bb) Valencia branch - nurse					
11	expansion	146.5				146.5
12	(cc) Taos branch - nurse					
13	expansion	210.4				210.4
14	(dd) Gallup branch - workforce					
15	development programs	182.4				182.4
16	(ee) University of New Mexico					
17	press	136.8				136.8
18	(7) Health sciences center:					
19	The purpose of the institution and general program of the university of New Mexico health sciences center					
20	is to provide educational, clinical and research support for the advancement of the health of all New					
21	Mexicans.					
22	Appropriations:					
23	(a) Other		416,600.0		94,900.0	511,500.0
24	(b) Instruction and					
25	general purposes	61,826.7	62,551.9		4,000.0	128,378.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The other state funds appropriation to the health sciences center of the university of New Mexico in the					
2 instruction and general purposes category includes three hundred ninety-eight thousand seven hundred					
3 dollars (\$398,700) from the tobacco settlement program fund.					
4 (8) Health sciences center research and public service projects:					
5 Appropriations:					
6 (a) ENLACE	812.2				812.2
7 (b) New Mexico bioscience					
8 authority	285.4	62.0			347.4
9 (c) Financial aid for medical					
10 school	182.4				182.4
11 (d) Graduate medical education					
12 residencies	1,971.2				1,971.2
13 (e) Office of medical					
14 investigator	5,456.9	5,450.2		25.0	10,932.1
15 (f) Native American suicide					
16 prevention	87.0				87.0
17 (g) Minority student services	166.8				166.8
18 (h) Children's psychiatric					
19 hospital	7,195.6	12,900.0			20,095.6
20 (i) Carrie Tingley hospital	5,527.3	16,501.4			22,028.7
21 (j) Newborn intensive care	2,982.2	50.0		190.3	3,222.5
22 (k) Pediatric oncology	1,160.1	171.3			1,331.4
23 (l) Poison and drug					
24 information center	1,477.7	600.0		350.0	2,427.7
25 (m) Medical residents		37,850.0		6,969.7	44,819.7

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(n) Cancer center	5,846.0			13,900.0	25,646.0
2	(o) Genomics, biocomputing					
3	and environmental					
4	health research		1,300.0		6,000.0	7,300.0
5	(p) Trauma specialty education		171.3			171.3
6	(q) Pediatrics specialty					
7	education		171.3			171.3
8	(r) Native American health					
9	center	238.3				238.3
10	(s) Nurse expansion	951.6				951.6
11	(t) Graduate nurse education	1,653.1				1,653.1
12	(u) Child abuse evaluation					
13	center	136.8				136.8
14	(v) Hepatitis community health					
15	outcomes	2,512.9				2,512.9
16	(w) Comprehensive movement					
17	disorders clinic	273.5				273.5
18	(x) New Mexico nursing					
19	education consortium	235.0				235.0
20	(y) Office of medical					
21	investigator grief services	200.6	150.0			350.6
22	(z) Physician assistant program					
23	and nurse practitioners	340.8				340.8
24	The other state funds appropriations to the health sciences center research and public service projects					
25	program of the university of New Mexico include one million five hundred sixty-one thousand seven hundred					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 dollars (\$1,561,700) from the tobacco settlement program fund.					
2 Subtotal	[325,486.6]	[933,711.1]		[279,179.1]	1,538,376.8
3 NEW MEXICO STATE UNIVERSITY:					
4 (1) Main campus:					
5 The purpose of the instruction and general program is to provide education services designed to meet the					
6 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
7 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
8 Appropriations:					
9 (a) Other		62,700.0		77,600.0	140,300.0
10 (b) Instruction and					
11 general purposes	117,941.5	120,000.0		4,000.0	241,941.5
12 (c) Athletics	3,600.8	13,300.0		100.0	17,000.8
13 (d) Educational television	961.3	1,000.0			1,961.3
14 Performance measures:					
15 (a) Output: Number of students enrolled, by headcount					16,250
16 (b) Output: Number of first-time freshmen enrolled who graduated from a					
17 New Mexico high school, by headcount					1,760
18 (c) Output: Number of credit hours delivered					350,000
19 (d) Output: Number of unduplicated degree awards in the most recent					
20 academic year					3,300
21 (e) Outcome: Percent of a cohort of first-time, full-time,					
22 degree-seeking freshmen who complete a baccalaureate					
23 program within one hundred fifty percent of standard					
24 graduation time					60%
25 (f) Outcome: Percent of first-time, full-time freshmen retained to the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					76%
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
2	Appropriations:				
3	(a) Other		600.0	1,500.0	2,100.0
4	(b) Instruction and				
5	general purposes	4,247.4	14,000.0	2,000.0	20,247.4
6	Performance measures:				
7	(a) Output:	Number of students enrolled, by headcount			3,272
8	(b) Output:	Number of first-time freshmen enrolled who graduated from a			
9		New Mexico high school, by headcount			197
10	(c) Output:	Number of credit hours delivered			26,332
11	(d) Output:	Number of awards conferred within the most recent academic			
12		year			135
13	(e) Outcome:	Percent of a cohort of first-time, full-time, degree- or			
14		certificate-seeking community college students who complete			
15		an academic program within one hundred fifty percent of			
16		standard graduation time			35%
17	(f) Outcome:	Percent of first-time, full-time freshmen retained to the			
18		third semester			55%
19	(4) Dona Ana branch:				
20	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
21	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the				
22	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
23	Appropriations:				
24	(a) Other		3,400.0	13,000.0	16,400.0
25	(b) Instruction and				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	general purposes	23,332.2	18,700.0	3,000.0	45,032.2
2	Performance measures:				
3	(a) Output:	Number of students enrolled, by headcount			9,600
4	(b) Output:	Number of first-time freshmen enrolled who graduated from a			
5		New Mexico high school, by headcount			1,595
6	(c) Output:	Number of credit hours delivered			130,000
7	(d) Output:	Number of unduplicated awards conferred in the most recent			
8		academic year			1,160
9	(e) Outcome:	Percent of a cohort of first-time, part-time, degree- or			
10		certificate-seeking community college students who complete			
11		an academic program within one hundred fifty percent of			
12		standard graduation time			35%
13	(f) Outcome:	Percent of first-time, full-time freshmen retained to the			
14		third semester			62%
15	(5) Grants branch:				
16	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
17	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the				
18	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
19	Appropriations:				
20	(a) Other		400.0	1,700.0	2,100.0
21	(b) Instruction and				
22	general purposes	3,473.3	1,700.0	1,200.0	6,373.3
23	Performance measures:				
24	(a) Output:	Number of students enrolled, by headcount			1,275
25	(b) Output:	Number of first-time freshmen enrolled who graduated from a			

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					110
2	(c) Output:				8,390
3	(d) Output:				
4					60
5	(e) Outcome:				
6					
7					
8					35%
9	(f) Outcome:				
10					53%
11	(6) Department of agriculture:				
12	Appropriations:				
13	(a) Department of agriculture	12,001.0	6,000.0	2,900.0	20,901.0
14	(7) Agricultural experiment station:				
15	Appropriations:				
16	(a) Agricultural experiment				
17	station	14,433.6	6,700.0	14,250.0	35,383.6
18	(8) Cooperative extension service:				
19	Appropriations:				
20	(a) Cooperative extension				
21	service	13,087.0	4,900.0	9,100.0	27,087.0
22	(9) Research and public service projects:				
23	Appropriations:				
24	(a) Autism program	559.8			559.8
25	(b) Sunspot solar observatory				

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	consortium	248.9			700.0	948.9
2	(c) STEM alliance for minority					
3	participation	290.0			1,500.0	1,790.0
4	(d) Mental health nurse					
5	practitioner	940.0				940.0
6	(e) Water resource					
7	research institute	1,032.1	100.0		1,300.0	2,432.1
8	(f) Indian resources					
9	development	253.4	1,700.0			1,953.4
10	(g) Manufacturing sector					
11	development program	615.1				615.1
12	(h) Arrowhead center for					
13	business development	313.6			1,300.0	1,613.6
14	(i) Nurse expansion	846.2				846.2
15	(j) Alliance teaching and					
16	learning advancement	142.1				142.1
17	(k) College assistance migrant					
18	program	187.6			600.0	787.6
19	(l) Veterans center	45.6				45.6
20	(m) Carlsbad branch -					
21	manufacturing sector					
22	development program	212.4				212.4
23	(n) Carlsbad branch - nurse					
24	expansion	102.4				102.4
25	(o) Dona Ana branch - dental					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	hygiene program	279.0			279.0
2	(p) Dona Ana branch - nurse				
3	expansion	275.9			275.9
4	(q) Sustainable agriculture				
5	center of excellence	232.8			232.8
6	(r) Anna age eight institute	796.9			796.9
7	Subtotal	[207,564.3]	[259,500.0]	[137,724.0]	604,788.3
8	NEW MEXICO HIGHLANDS UNIVERSITY:				
9	(l) Main campus:				
10	The purpose of the instruction and general program is to provide education services designed to meet the				
11	intellectual, educational and quality of life goals associated with the ability to enter the workforce,				
12	compete and advance in the new economy and contribute to social advancement through informed citizenship.				
13	Appropriations:				
14	(a) Other		13,500.0	9,500.0	23,000.0
15	(b) Instruction and				
16	general purposes	28,403.2	12,216.7	172.5	40,792.4
17	(c) Athletics	2,167.3	500.0		2,667.3
18	Performance measures:				
19	(a) Output:	Number of students enrolled, by headcount			4,100
20	(b) Output:	Number of first-time freshmen enrolled, who graduated from			
21		a New Mexico high school, by headcount			253
22	(c) Output:	Number of credit hours delivered			60,000
23	(d) Output:	Number of unduplicated degree awards in the most recent			
24		academic year, reported by baccalaureate, masters and			
25		doctorate degrees			800

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Output:					
2 Percent of a cohort of first-time, full-time,					
3 degree-seeking freshmen who complete a baccalaureate					
4 program within one hundred fifty percent of standard					
5 graduation time					40%
6 (f) Outcome:					
7 Percent of first-time, full-time freshmen retained to the					
8 third semester					55%
9 (2) Research and public service projects:					
10 Appropriations:					
11 (a) Native American social					
12 work institute	159.6				159.6
13 (b) Advanced placement test					
14 assistance	197.8				197.8
15 (c) Minority student services	483.8				483.8
16 (d) Forest and watershed					
17 institute	277.7				277.7
18 (e) Nurse expansion	199.8				199.8
19 (f) Acequia and land grant					
20 education	45.6				45.6
21 (g) Doctor of nurse practitioner					
22 expansion	155.0				155.0
23 (h) Center for professional					
24 development and career					
25 readiness	159.6				159.6
Subtotal	[32,249.4]	[26,216.7]		[9,672.5]	68,138.6
WESTERN NEW MEXICO UNIVERSITY:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Main campus:					
2 The purpose of the instruction and general program is to provide education services designed to meet the					
3 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
4 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
5 Appropriations:					
6 (a) Other		5,800.0		6,300.0	12,100.0
7 (b) Instruction and					
8 general purposes	18,543.5	13,100.0		200.0	31,843.5
9 (c) Athletics	2,109.8	1,100.0			3,209.8
10 Performance measures:					
11 (a) Output: Number of students enrolled, by headcount					4,000
12 (b) Output: Number of first-time freshmen enrolled who graduated from a					
13 New Mexico high school, by headcount					330
14 (c) Output: Number of credit hours delivered					43,000
15 (d) Output: Number of certificates and associate degree awarded within					
16 the most recent academic year					175
17 (e) Output: Percent of a cohort of first-time, full-time,					
18 degree-seeking freshmen who complete a baccalaureate					
19 program within one hundred fifty percent of standard					
20 graduation time					40%
21 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
22 third semester					58%
23 (2) Research and public service projects:					
24 Appropriations:					
25 (a) Instructional television	66.0				66.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Truth or Consequences and					
2 Deming nurse expansion	282.0				282.0
3 (c) Pharmacy and phlebotomy					
4 programs	91.2				91.2
5 (d) Web-based teacher licensure	117.8				117.8
6 (e) Child development center	278.3				278.3
7 (f) Nurse expansion	900.3				900.3
8 Subtotal	[22,388.9]	[20,000.0]		[6,500.0]	48,888.9
9 EASTERN NEW MEXICO UNIVERSITY:					
10 (1) Main campus:					
11 The purpose of the instruction and general program is to provide education services designed to meet the					
12 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
13 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
14 Appropriations:					
15 (a) Other		13,000.0		27,000.0	40,000.0
16 (b) Instruction and					
17 general purposes	29,558.9	21,500.0		2,500.0	53,558.9
18 (c) Athletics	2,144.6	2,200.0		15.0	4,359.6
19 (d) Educational television	977.2	1,350.0		10.0	2,337.2
20 Performance measures:					
21 (a) Output: Number of students enrolled, by headcount					7,200
22 (b) Output: Number of first-time freshmen enrolled who graduated from a					
23 New Mexico high school, by headcount					385
24 (c) Output: Number of credit hours delivered					102,000
25 (d) Output: Number of unduplicated degree awards in the most recent					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					1,050
3	(e) Output:				
4					
5					
6					40%
7	(f) Outcome:				
8					64%
9	(2) Roswell branch:				
10	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
11	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the				
12	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
13	Appropriations:				
14	(a) Other		1,642.6	4,414.7	6,057.3
15	(b) Instruction and				
16	general purposes	11,743.7	3,240.5	1,710.0	16,694.2
17	Performance measures:				
18	(a) Output:				2,250
19	(b) Output:				
20					248
21	(c) Output:				32,000
22	(d) Output:				
23					500
24	(e) Outcome:				
25					

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (4) Research and public service projects:					
2 Appropriations:					
3 (a) Blackwater draw					
4 site and museum	84.7	40.0			124.7
5 (b) Student success					
6 programs	380.2				380.2
7 (c) Nurse expansion	308.3				308.3
8 (d) At-risk student tutoring	204.8				204.8
9 (e) Allied health	129.8				129.8
10 (f) Roswell branch - nurse					
11 expansion	253.8				253.8
12 (g) Roswell branch - airframe					
13 mechanics	68.5				68.5
14 (h) Roswell branch - special					
15 services program	108.1				108.1
16 (i) Teacher education					
17 preparation program	182.4				182.4
18 (j) Greyhound promise	91.2				91.2
19 (k) Youth challenge	91.2				91.2
20 (l) Nursing program	178.6				178.6
21 Subtotal	[48,583.6]	[45,273.1]		[38,249.7]	132,106.4
22 NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:					
23 (1) Main campus:					
24 The purpose of the instruction and general program is to provide education services designed to meet the					
25 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
1	compete and advance in the new economy and contribute to social advancement through informed citizenship.				
2	Appropriations:				
3	(a) Other		18,000.0	21,095.0	39,095.0
4	(b) Instruction and				
5	general purposes	28,027.1	23,126.0		51,153.1
6	Performance measures:				
7	(a) Output:	Number of students enrolled, by headcount			1,900
8	(b) Output:	Number of first-time freshmen enrolled who graduated from a			
9		New Mexico high school, by headcount			330
10	(c) Output:	Number of credit hours delivered			45,000
11	(d) Output:	Number of unduplicated awards conferred in the most recent			
12		academic year			335
13	(e) Output:	Percent of a cohort of first-time, full-time,			
14		degree-seeking freshmen who complete a baccalaureate			
15		program within one hundred fifty percent of standard			
16		graduation time			60%
17	(f) Outcome:	Percent of first-time, full-time freshmen retained to the			
18		third semester			80%
19	(2) Bureau of mine safety:				
20	Appropriations:				
21	(a) Bureau of mine safety	301.8		300.0	601.8
22	(3) Bureau of geology and mineral resources:				
23	Appropriations:				
24	(a) Bureau of geology and				
25	mineral resources	4,140.2	1,035.0	528.0	5,703.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The general fund appropriation to the bureau of geology and mineral resources program of the New Mexico					
2 institute of mining and technology includes one hundred thousand dollars (\$100,000) from federal Mineral					
3 Leasing Act receipts.					
4 (4) Petroleum recovery research center:					
5 Appropriations:					
6 (a) Petroleum recovery					
7 research center	1,743.4	636.0		4,600.0	6,979.4
8 (5) Geophysical research center:					
9 Appropriations:					
10 (a) Geophysical research center	1,025.8	1,100.0		1,900.0	4,025.8
11 (6) Research and public service projects:					
12 Appropriations:					
13 (a) Mathematics, engineering,					
14 science achievement					
15 program	1,052.2				1,052.2
16 (b) Cybersecurity education					
17 and research center	136.8				136.8
18 (c) Energetic materials					
19 research center	739.9	4,403.0		28,500.0	33,642.9
20 (d) Science and engineering					
21 fair	189.2				189.2
22 (e) Institute for complex					
23 additive systems analysis	911.8	2,000.0		1,000.0	3,911.8
24 (f) Cave and karst research	333.4	62.0			395.4
25 (g) Homeland security center	484.5			3,313.0	3,797.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (h) Cybersecurity center of					
2 excellence	228.0	131.1		346.0	705.1
3 (i) Rural economic development	22.8				22.8
4 (j) Chemical engineering student					
5 assistanceships	79.3				79.3
6 Subtotal	[39,416.2]	[50,493.1]		[61,582.0]	151,491.3
7 NORTHERN NEW MEXICO COLLEGE:					
8 (1) Main campus:					
9 The purpose of the instruction and general program is to provide education services designed to meet the					
10 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
11 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
12 Appropriations:					
13 (a) Other		5,300.0		5,800.0	11,100.0
14 (b) Instruction and					
15 general purposes	10,156.9	5,000.0		4,200.0	19,356.9
16 (c) Athletics	520.4	200.0			720.4
17 Performance measures:					
18 (a) Output: Number of students enrolled, by headcount					1,400
19 (b) Output: Number of first-time freshmen enrolled who graduated from a					
20 New Mexico high school, by headcount					231
21 (c) Output: Number of credit hours delivered					23,700
22 (d) Output: Number of unduplicated degree awards in the most recent					
23 academic year, reported by baccalaureate, masters and					
24 doctorate degrees					80
25 (e) Output: 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
1					
2					
3					40%
4	(f) Outcome:				
5					55%
6	(2) Research and public service projects:				
7	Appropriations:				
8	(a) Nurse expansion	376.0			376.0
9	(b) Science, technology,				
10	engineering, arts and				
11	math initiative	125.2			125.2
12	(c) Veterans center	116.3			116.3
13	(d) Academic program evaluation	45.6			45.6
14	Subtotal	[11,340.4]	[10,500.0]	[10,000.0]	31,840.4
15	SANTA FE COMMUNITY COLLEGE:				
16	(1) Main campus:				
17	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
18	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the				
19	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
20	Appropriations:				
21	(a) Other		1,374.0	15,477.0	16,851.0
22	(b) Instruction and				
23	general purposes	10,360.2	26,473.0	3,300.0	40,133.2
24	Performance measures:				
25	(a) Output: Number of students enrolled, by headcount				5,381

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output:					
2					186
3 (c) Output:					46,985
4 (d) Output:					
5					574
6 (e) Outcome:					
7					
8					
9					42.5%
10 (f) Outcome:					
11					50%
12 (2) Research and public service projects:					
13 Appropriations:					
14 (a) First born, home visiting					
15 and technical assistance	136.8				136.8
16 (b) Teacher education expansion	136.8				136.8
17 (c) Small business					
18 development centers	3,794.3			1,646.0	5,440.3
19 (d) Nurse expansion	332.7				332.7
20 (e) EMS mental health					
21 resiliency pilot	91.2				91.2
22 Subtotal	[14,852.0]	[27,847.0]		[20,423.0]	63,122.0
23 CENTRAL NEW MEXICO COMMUNITY COLLEGE:					
24 (1) Main campus:					
25 The purpose of the instruction and general program at New Mexico's community colleges is to provide					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
2 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
3 Appropriations:					
4 (a) Other		5,700.0		22,900.0	28,600.0
5 (b) Instruction and					
6 general purposes	60,070.4	87,700.0		3,900.0	151,670.4
7 Performance measures:					
8 (a) Output: Number of students enrolled, by headcount					32,500
9 (b) Output: Number of first-time freshmen enrolled who graduated from a					
10 New Mexico high school, by headcount					2,283
11 (c) Output: Number of credit hours delivered					355,215
12 (d) Output: Number of certificates and associate degrees awarded					
13 within the most recent academic year					8,000
14 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or					
15 certificate-seeking community college students who complete					
16 an academic program within one hundred fifty percent of					
17 standard graduation time					42.5%
18 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
19 third semester					65%
20 (2) Research and public service projects:					
21 Appropriations:					
22 (a) Nurse expansion	168.8				168.8
23 Subtotal	[60,239.2]	[93,400.0]		[26,800.0]	180,439.2
24 LUNA COMMUNITY COLLEGE:					
25 (1) Main campus:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
2 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
3 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
4 Appropriations:					
5 (a) Other		1,808.3		58.3	1,866.6
6 (b) Instruction and					
7 general purposes	6,801.3	87.1		182.1	7,070.5
8 (c) Athletics	453.2				453.2
9 Performance measures:					
10 (a) Output: Number of students enrolled, by headcount					1,536
11 (b) Output: Number of first-time freshmen enrolled who graduated from a					
12 New Mexico high school, by headcount					165
13 (c) Output: Number of credit hours delivered					18,122
14 (d) Output: Number of certificates and associate degrees awarded					
15 within the most recent academic year					154
16 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or					
17 certificate-seeking community college students who complete					
18 an academic program within one hundred fifty percent of					
19 standard graduation time					42.5%
20 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
21 third semester					50%
22 (2) Research and public service projects:					
23 Appropriations:					
24 (a) Nurse expansion	251.0				251.0
25 (b) Student retention					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and completion	483.8				483.8
2 Subtotal	[7,989.3]	[1,895.4]		[240.4]	10,125.1
3 MESALANDS COMMUNITY COLLEGE:					
4 (1) Main campus:					
5 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
6 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
7 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
8 Appropriations:					
9 (a) Other		242.2		842.9	1,085.1
10 (b) Instruction and					
11 general purposes	4,100.3	116.4		87.9	4,304.6
12 (c) Athletics	209.5				209.5
13 Performance measures:					
14 (a) Output: Number of students enrolled, by headcount					1,000
15 (b) Output: Number of first-time freshmen enrolled who graduated from a					
16 New Mexico high school, by headcount					50
17 (c) Output: Number of credit hours delivered					6,500
18 (d) Output: Number of certificates and associate degrees awarded within					
19 the most recent academic year					150
20 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or					
21 certificate-seeking community college students who complete					
22 an academic program within one hundred fifty percent of					
23 standard graduation time					42.5%
24 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
25 third semester					60%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Research and public service projects:					
2 Appropriations:					
3 (a) Wind training center	103.4				103.4
4 Subtotal	[4,413.2]	[358.6]		[930.8]	5,702.6
5 NEW MEXICO JUNIOR COLLEGE:					
6 (1) Main campus:					
7 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
8 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
9 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
10 Appropriations:					
11 (a) Other		3,600.0		2,000.0	5,600.0
12 (b) Instruction and					
13 general purposes	5,663.9	15,000.0		450.0	21,113.9
14 (c) Athletics	519.5				519.5
15 Performance measures:					
16 (a) Output: Number of students enrolled, by headcount					3,250
17 (b) Output: Number of first-time freshmen enrolled who graduated from a					
18 New Mexico high school, by headcount					440
19 (c) Output: Number of credit hours delivered					45,000
20 (d) Output: Number of certificates and associate degrees awarded					
21 within the most recent academic year					350
22 (e) Outcome: Percent of a cohort of first-time, full-time, degree- or					
23 certificate-seeking community college students who complete					
24 an academic program within one hundred fifty percent of					
25 standard graduation time					42.5%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (f) Outcome: Percent of first-time, full-time freshmen retained to the					
2 third semester					60%
3 (2) Research and public service projects:					
4 Appropriations:					
5 (a) Oil and gas management					
6 program	156.2				156.2
7 (b) Nurse expansion	281.9				281.9
8 (c) Lea county distance					
9 education consortium	26.6				26.6
10 Subtotal	[6,648.1]	[18,600.0]		[2,450.0]	27,698.1
11 SAN JUAN COLLEGE:					
12 (1) Main campus:					
13 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
14 credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the					
15 skills to be competitive in the new economy and are able to participate in lifelong learning activities.					
16 Appropriations:					
17 (a) Other		14,000.0		22,000.0	36,000.0
18 (b) Instruction and					
19 general purposes	24,129.6	34,000.0		6,000.0	64,129.6
20 Performance measures:					
21 (a) Output: Number of students enrolled, by headcount					8,100
22 (b) Output: Number of first-time freshmen enrolled who graduated from a					
23 New Mexico high school, by headcount					431
24 (c) Output: Number of credit hours delivered					103,800
25 (d) Output: Number of certificates and associate degrees awarded					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					970
2	(e) Outcome:				
3					
4					
5					42.5%
6	(f) Outcome:				
7					61%
8	(2) Research and public service projects:				
9	Appropriations:				
10	(a) Dental hygiene program	159.6			159.6
11	(b) Nurse expansion	235.0			235.0
12	(c) Renewable energy center				
13	of excellence	228.0			228.0
14	Subtotal	[24,752.2]	[48,000.0]	[28,000.0]	100,752.2
15	CLOVIS COMMUNITY COLLEGE:				
16	(1) Main campus:				
17	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
18	credit and noncredit postsecondary education and training opportunities to New Mexicans so they have the				
19	skills to be competitive in the new economy and are able to participate in lifelong learning activities.				
20	Appropriations:				
21	(a) Other		500.0	5,900.0	6,400.0
22	(b) Instruction and				
23	general purposes	9,714.9	5,500.0	1,200.0	16,414.9
24	Performance measures:				
25	(a) Output: Number of students enrolled, by headcount				4,200

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output:					
2					253
3 (c) Output:					39,460
4 (d) Output:					
5					475
6 (e) Outcome:					
7					
8					
9					42.5%
10 (f) Outcome:					
11					63%
12 (2) Research and public service projects:					
13 Appropriations:					
14 (a) Nurse expansion	256.5				256.5
15 Subtotal	[9,971.4]	[6,000.0]		[7,100.0]	23,071.4
16 NEW MEXICO MILITARY INSTITUTE:					
17 (1) Main campus:					
18 The purpose of the New Mexico military institute program is to provide college-preparatory instruction					
19 for students in a residential, military environment culminating in a high school diploma or associates					
20 degree.					
21 Appropriations:					
22 (a) Other		7,487.0		1,348.0	8,835.0
23 (b) Instruction and					
24 general purposes	1,318.7	27,847.0		233.0	29,398.7
25 (c) Athletics	322.0	456.0			778.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Research and public service projects:					
2 Appropriations:					
3 (a) Knowles legislative					
4 scholarship program	1,353.7				1,353.7
5 Subtotal	[2,994.4]	[35,790.0]		[1,581.0]	40,365.4
6 NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					
7 (1) Main campus:					
8 The purpose of the New Mexico school for the blind and visually impaired program is to provide the					
9 training, support and resources necessary to prepare blind and visually impaired children of New Mexico					
10 to participate fully in their families, communities and workforce and to lead independent, productive					
11 lives.					
12 Appropriations:					
13 (a) Instruction and					
14 general purposes	1,029.5	16,229.5		269.0	17,528.0
15 (2) Research and public service projects:					
16 Appropriations:					
17 (a) Early childhood center	340.2				340.2
18 (b) Low vision clinic programs	104.4				104.4
19 Subtotal	[1,474.1]	[16,229.5]		[269.0]	17,972.6
20 NEW MEXICO SCHOOL FOR THE DEAF:					
21 (1) Main campus:					
22 The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive,					
23 fully accessible and language-rich learning environment for its students who are deaf and hard-of-hearing					
24 and to work collaboratively with families, agencies and communities throughout the state to meet the					
25 unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Instruction and					
3 general purposes	3,985.7	12,100.0		300.0	16,385.7
4 (2) Research and public service projects:					
5 Appropriations:					
6 (a) Statewide outreach					
7 services	215.7				215.7
8 Subtotal	[4,201.4]	[12,100.0]		[300.0]	16,601.4
9 TOTAL HIGHER EDUCATION	862,700.6	1,613,436.8	44,565.7	641,801.5	3,162,504.6
10 K. PUBLIC SCHOOL SUPPORT					

11 Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not
12 revert at the end of fiscal year 2022.

13 PUBLIC SCHOOL SUPPORT:

14 (1) State equalization guarantee distribution:

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

18 Appropriations: 3,231,470.7 57,052.5 3,288,523.2

19 The rate of distribution of the state equalization guarantee distribution shall be based on a program
20 unit value determined by the secretary of public education. The secretary of public education shall
21 establish a preliminary unit value to establish budgets for the 2021-2022 school year and then, on
22 verification of the number of units statewide for fiscal year 2022 but no later than January 15, 2022,
23 the secretary of public education may adjust the program unit value. In setting the preliminary unit
24 value and the final unit value in January, the public education department shall consult with the
25 department of finance and administration, legislative finance committee and legislative education study

[bracketed material] = deletion

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

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

15 The public education department shall not approve the operating budget of any school district or
16 charter school that does not offer their employees working in a school, office or other in person setting
17 the same paid sick leave or expanded family and medical leave for qualified reasons related to
18 coronavirus disease 2019 as was required of private employers with under five hundred employees under the
19 Families First Coronavirus Response Act. A school district or charter school may use available federal
20 funding for this purpose.

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

23 The state equalization guarantee distribution includes one hundred ten million one hundred sixty-
24 eight thousand dollars (\$110,168,000) from the general fund and fifty million fifty-two thousand five
25 hundred dollars (\$50,052,500) from the public education reform fund for in-person extended learning time

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 programs pursuant to Section 22-8-23.10 NMSA 1978. The secretary of public education shall consider those
2 extended learning time programs eligible for state financial support and the amount of state funding
3 available for extended learning time programs and determine, in consultation with the department of
4 finance and administration, legislative finance committee and legislative education study committee, the
5 programs and consequent numbers of students in extended learning time programs that will be used to
6 calculate the number of additional program units for extended learning time programs. Any amount of the
7 one hundred ten million one hundred sixty-eight thousand dollar (\$110,168,000) general fund appropriation
8 or the fifty million fifty-two thousand five hundred dollar (\$50,052,500) appropriation from the public
9 education reform fund that is not distributed through the extended learning time program factor,
10 calculated by multiplying the final program unit value set for the 2021-2022 school year by the total
11 extended learning time program units and subtracting that product from one hundred sixty million two
12 hundred twenty thousand five hundred dollars (\$160,220,500), shall revert to the public education reform
13 fund.

14 The state equalization guarantee distribution includes one hundred nineteen million eight hundred
15 ninety-five thousand nine hundred dollars (\$119,895,900) from the general fund for in-person K-5 plus
16 programs pursuant to the K-5 Plus Act. The secretary of public education shall consider those K-5 plus
17 programs eligible for state financial support and the amount of state funding available for K-5 plus
18 programs and determine, in consultation with the department of finance and administration, legislative
19 finance committee and legislative education study committee, the programs and consequent numbers of
20 students in K-5 plus programs that will be used to calculate the number of additional program units for
21 K-5 plus programs. Any amount of the one hundred nineteen million eight hundred ninety-five thousand nine
22 hundred dollar (\$119,895,900) general fund appropriation that is not distributed through the K-5 plus
23 program factor, calculated by multiplying the final program unit value set for the 2021-2022 school year
24 by the total K-5 plus program units and subtracting that product from one hundred nineteen million eight
25 hundred ninety-five thousand nine hundred dollars (\$119,895,900), shall revert to the public education

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

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

8 Notwithstanding the provisions of Section 22-13D-2 NMSA 1978, for the 2021-2022 school year, an
9 elementary school with a department-approved K-5 plus program as defined in Section 22-13D-2 NMSA 1978
10 that enrolls all students in the elementary school for K-5 plus in fiscal year 2022 may add the required
11 additional instructional days prior to the start of the regular school year or at any time during the
12 regular school year and may transfer students into another classroom, provided the transfer is in the
13 best interest of the student.

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

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 For fiscal year 2022, if the program cost made available is insufficient to meet the level of state
2 support required by the special education maintenance of effort requirements of Part B of the federal
3 Individuals with Disabilities Education Act, the public education department shall reduce the program
4 cost and state equalization guarantee distribution appropriation in an amount sufficient to cover the
5 projected shortfall and distribute that amount to school districts and charter schools in proportion to
6 each school district's and charter school's share of the total statewide program cost to meet the level
7 of support required by Part B of the federal Individuals with Disabilities Education Act for fiscal year
8 2022. The public education department shall reset the final unit value and recalculate each school
9 district's and charter school's program cost for fiscal year 2022.

10 After considering those elementary physical education programs eligible for state financial support
11 and the amount of state funding available for elementary physical education, the secretary of public
12 education shall annually determine the programs and the consequent numbers of students in elementary
13 physical education that will be used to calculate the number of elementary physical education program
14 units, provided that no school district or charter school shall generate elementary physical education
15 program units in fiscal year 2022 in excess of the total average number of elementary school students
16 enrolled on the second and third reporting dates of the 2020-2021 school year multiplied by the cost
17 differential factor of six one-hundredths as established in Section 22-8-23.7 NMSA 1978.

18 The public education department shall monitor and evaluate the ways in which school districts and
19 individual schools use funding distributed for at-risk program units, bilingual and multicultural
20 education program units, extended learning time program units, K-5 plus program units, special education
21 program units, instructional materials, new teacher mentorship and classroom instruction in fiscal year
22 2022 and report its findings and recommendations to the governor, legislative education study committee
23 and legislative finance committee on or before November 1, 2021.

24 The general fund appropriation to the state equalization guarantee distribution includes thirty-
25 five million dollars (\$35,000,000) for school districts and charter schools to purchase culturally and

[bracketed material] = deletion

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

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

10 The general fund appropriation to the state equalization guarantee distribution includes eleven
11 million dollars (\$11,000,000) for school districts and charter schools to meet requirements of Section
12 22-10A-9 NMSA 1978, create an educational plan pursuant to Section 22-8-6 NMSA 1978 and provide targeted
13 and ongoing professional development focused on case management, tutoring, data-guided instruction,
14 coaching or other evidence-based practices that improve student outcomes. The public education department
15 shall monitor and evaluate the ways in which school districts and individual schools use funding for
16 mentorship and professional development and report its findings and recommendations to the governor,
17 legislative education study committee and legislative finance committee on or before November 1, 2021.

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The public education department shall not approve the operating budget of any school district or
2 charter school to operate a four-day school week during the 2021-2022 school year that did not provide a
3 four-day school week during the 2020-2021 school year.

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

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

15 The general fund appropriation to the state equalization guarantee distribution includes eighty-two
16 million six hundred sixty-seven thousand five hundred dollars (\$82,667,500) contingent on enactment of
17 House Bill 6 or similar legislation in the first session of the fifty-fifth legislature amending the
18 Public School Finance Act to remove local and federal revenue credits from the public school funding
19 formula and allocate an amount equal to the removed revenue credits for public school capital outlay,
20 capital improvements, information technology and programs necessary to meet requirements of the Indian
21 Education Act and Community Schools Act.

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

25 Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2022

[bracketed material] = deletion

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					34%
2	(k) Outcome:	Percent of economically disadvantaged fourth-grade students			
3		who achieve proficiency or above on the standards-based			
4		assessment in reading			34%
5	(l) Outcome:	Percent of economically disadvantaged fourth-grade students			
6		who achieve proficiency or above on the standards-based			
7		assessment in mathematics			34%
8	(m) Explanatory:	Percent of funds generated by the at-risk index associated			
9		with at-risk services			
10	(n) Outcome:	Chronic absenteeism rate among students in middle school			<10%
11	(o) Outcome:	Chronic absenteeism rate among students in high school			<10%
12	(p) Outcome:	Chronic absenteeism rate among students in elementary school			<10%
13	(2) Transportation distribution:				
14	Appropriations:	106,452.4	5,300.6		111,753.0
15	The transportation distribution includes two million four hundred nine thousand seven hundred dollars				
16	(\$2,409,700) from the general fund and two million two hundred sixty-five thousand nine hundred dollars				
17	(\$2,265,900) from the public education reform fund for transportation of students to extended learning				
18	time programs. If a school district or state-chartered charter school does not transport students to				
19	extended learning time programs, the school district's or state-chartered charter school's proportionate				
20	share of the four million six hundred seventy-five thousand six hundred dollar (\$4,675,600) general fund				
21	and public education reform fund appropriation to the transportation distribution for extended learning				
22	time programs shall revert to the public education reform fund.				
23	The transportation distribution includes eight hundred ninety-nine thousand two hundred dollars				
24	(\$899,200) from the general fund and three million thirty-four thousand seven hundred dollars				
25	(\$3,034,700) from the public education reform fund for transportation of students to K-5 plus programs.				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 If a school district or state-chartered charter school does not transport students to K-5 plus programs,
2 the school district's or state-chartered charter school's proportionate share of the three million nine
3 hundred thirty-three thousand nine hundred dollar (\$3,933,900) general fund and public education reform
4 fund appropriation to the transportation distribution for K-5 plus programs shall revert to the public
5 education reform fund.

6 Notwithstanding the provisions of Sections 22-8-29 and 22-8-29.1 NMSA 1978, for fiscal year 2022,
7 the allocations from the transportation distribution shall be based on the transportation distribution
8 formula established in the Public School Finance Act calculated and distributed for the entire school
9 year using an average of the amounts reported on the second reporting date and third reporting date of
10 the 2019-2020 school year and annual variables from the two years prior to the 2020-2021 school year.

11 Notwithstanding the provisions of Section 22-8-26 NMSA 1978, a state-chartered charter school that
12 receives a transportation allocation that exceeds the amount required to provide to-and-from
13 transportation, three- and four-year-old developmentally disabled transportation and vocational education
14 transportation during fiscal year 2022 shall deposit one hundred percent of the remaining balances in the
15 transportation emergency fund at the end of fiscal year 2022.

16 (3) Supplemental distribution:

17 Appropriations:

18 (a) Out-of-state tuition	315.0				315.0
19 (b) Emergency supplemental	3,000.0				3,000.0

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

24 Any unexpended balances in the supplemental distribution of the public education department
25 remaining at the end of fiscal year 2022 from appropriations made from the general fund shall revert to

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the general fund.					
2 Subtotal	[3,341,238.1]	[62,353.1]			3,403,591.2
3 FEDERAL FLOW THROUGH:					
4 Appropriations:				486,300.0	486,300.0
5 Subtotal				[486,300.0]	486,300.0
6 INDIAN EDUCATION FUND:					
7 Appropriations:	5,250.0				5,250.0
8 Subtotal	[5,250.0]				5,250.0
9 STANDARDS-BASED ASSESSMENTS:					
10 Appropriations:	7,236.0				7,236.0
11 Any unexpended balances in the standards-based assessments appropriation remaining at the end of fiscal					
12 year 2022 from appropriations made from the general fund shall revert to the general fund.					
13 Subtotal	[7,236.0]				7,236.0
14 TOTAL PUBLIC SCHOOL SUPPORT	3,353,724.1	62,353.1		486,300.0	3,902,377.2
15 GRAND TOTAL FISCAL YEAR 2022					
16 APPROPRIATIONS	7,312,727.5	4,477,259.2	740,380.3	8,843,305.2	21,373,672.2
17 Section 5. SPECIAL APPROPRIATIONS.--The following amounts are appropriated from the general fund					
18 or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may					
19 be expended in fiscal years 2021 and 2022. Unless otherwise indicated, any unexpended balances of the					
20 appropriations remaining at the end of fiscal year 2022 shall revert to the appropriate fund.					
21 (1) LEGISLATURE					
22 The one hundred fifty thousand dollars (\$150,000) appropriated from legislative cash balances for a rural					
23 infrastructure study in Section 4 of Chapter 1 of Laws 2021 may be expended in fiscal years 2021 and					
24 2022.					
25 (2) ADMINISTRATIVE OFFICE					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	OF THE COURTS	250.0				250.0
2	For a subscription service for a data-sharing platform to enable justice partners to share case					
3	management and jail management data.					
4	(3) ADMINISTRATIVE OFFICE					
5	OF THE COURTS	585.0				585.0
6	To distribute to district courts to provide judges and magistrates a salary increase of two percent in					
7	fiscal year 2022. The salary increases shall be effective the first full pay period after July 1, 2021.					
8	(4) ADMINISTRATIVE OFFICE					
9	OF THE COURTS					
10	The period of time for expending the one hundred thousand dollars (\$100,000) appropriated from the					
11	general fund in Subsection 7 of Section 5 of Chapter 83 of Laws 2020 for a pro tem judge in McKinley					
12	county to clear driving-while-intoxicated case backlog is extended through fiscal year 2022.					
13	(5) ADMINISTRATIVE OFFICE					
14	OF THE COURTS					
15	The period of time for expending the one million dollars (\$1,000,000) appropriated from the developmental					
16	disabilities planning council in Subsection 5 of Section 5 of Chapter 73 of Laws 2018 for reforming the					
17	New Mexico guardianship system is extended through fiscal year 2022.					
18	(6) ADMINISTRATIVE OFFICE					
19	OF THE COURTS					
20	The period of time for expending the eighty thousand dollars (\$80,000) appropriated from the general fund					
21	in Subsection 11 of Section 5 of Chapter 83 of Laws 2020 for temporary relocation and renovation costs					
22	for the magistrate court in Grant county is extended through fiscal year 2022.					
23	(7) ADMINISTRATIVE OFFICE					
24	OF THE COURTS					
25	The period of time for expending the two hundred thousand dollars (\$200,000) appropriated from the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 general fund in Subsection 5 of Section 5 of Chapter 83 of Laws 2020 for a unified appropriation to the					
2 administrative office of the courts for equipment and vehicles at the district courts is extended through					
3 fiscal year 2022.					
4 (8) ADMINISTRATIVE OFFICE					
5 OF THE COURTS					
6 The period of time for expending the four hundred thousand dollars (\$400,000) appropriated from the					
7 general fund in Subsection 10 of Section 5 of Chapter 83 of Laws 2020 to implement a statewide					
8 information management system for problem-solving courts is extended through fiscal year 2022.					
9 (9) ADMINISTRATIVE OFFICE					
10 OF THE COURTS					
11 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the					
12 general fund in Subsection 4 of Section 5 of Chapter 83 of Laws 2020 to upgrade information technology					
13 systems at district courts is extended through fiscal year 2022.					
14 (10) ADMINISTRATIVE OFFICE					
15 OF THE COURTS					
16 The period of time for expending the one million dollars (\$1,000,000) appropriated from the general fund					
17 in Subsection 9 of Section 5 of Chapter 83 of Laws 2020 for a unified appropriation for magistrate court					
18 security personnel, later reduced to eight hundred thousand dollars (\$800,000) in Paragraph (1) of					
19 Subsection A of Section 7 of Chapter 5 of Laws 2020 (1st S.S.) is extended through fiscal year 2022.					
20 (11) ADMINISTRATIVE OFFICE					
21 OF THE COURTS					
22 The period of time for expending the five hundred sixty-four thousand dollars (\$564,000) appropriated					
23 from the general fund and nine hundred thirty-four thousand dollars (\$934,000) appropriated from other					
24 state funds in Subsection 13 of Section 5 of Chapter 83 of Laws of 2020 for moving and related costs is					
25 extended through fiscal year 2022. The other state funds appropriation is from the consumer settlement					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 fund at the office of the attorney general.					
2 (12) ADMINISTRATIVE OFFICE					
3 OF THE COURTS					
4 The period of time for expending the one million eight hundred thousand dollars (\$1,800,000) appropriated					
5 from other state funds in Subsection 8 of Section 5 of Chapter 271 of Laws 2019 to redact personally					
6 identifiable information from historical court case filings is extended through fiscal year 2022. The					
7 other state funds appropriation is from the electronic services fund.					
8 (13) ADMINISTRATIVE OFFICE					
9 OF THE COURTS					
10 The period of time for expending the one million dollars (\$1,000,000) appropriated from the general fund					
11 in Subsection 8 of Section 5 of Chapter 83 of Laws 2020 to purchase and install furniture and equipment					
12 and convert permanent and long-term retention case files to digitization at magistrate courts, later					
13 reduced to five hundred thousand dollars (\$500,000) in Paragraph (2) of Subsection A of Section 7 of					
14 Chapter 5 of Laws 2020 (1st S.S.) is extended through fiscal year 2022.					
15 (14) ADMINISTRATIVE OFFICE					
16 OF THE COURTS					
17 Up to five hundred thousand dollars (\$500,000) in unexpended balances in the special court services					
18 program in the court-appointed attorneys category remaining at the end of the fiscal year 2021 from					
19 appropriations made from the general fund or indirect federal funds authorized by Title IV-E of the					
20 Social Security Act shall not revert and may be expended in fiscal year 2022 to support legal					
21 representation in child welfare cases.					
22 (15) ADMINISTRATIVE OFFICE					
23 OF THE COURTS					
24 To replace cameras in detention centers and the judicial information division.					
25 (16) FIRST JUDICIAL					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 DISTRICT COURT
2 The period of time for expending the one hundred thousand dollars (\$100,000) appropriated from the
3 general fund in Subsection 15 of Section 5 of Chapter 83 of Laws 2020 to purchase and install network
4 switches is extended through fiscal year 2022.
5 (17) SECOND JUDICIAL
6 DISTRICT ATTORNEY
7 The period of time for expending the six hundred thousand dollars (\$600,000) appropriated from the
8 general fund and five hundred thousand dollars (\$500,000) appropriated from the ignition interlock fund
9 in Subsection 13 of Section 5 of Chapter 73 of Laws 2018 for a data-driven prosecution pilot program, the
10 six hundred thousand dollars (\$600,000) appropriated from the general fund in Subsection 14 of Section 5
11 of Chapter 73 of Laws 2018 for case prosecution and the eight hundred thousand dollars (\$800,000)
12 appropriated from the general fund in Subsection 15 of Section 5 of Chapter 73 of Laws 2018 to address
13 case backlog is extended through fiscal year 2022 and the appropriations may be used for other purposes.
14 (18) ADMINISTRATIVE OFFICE OF
15 THE DISTRICT ATTORNEYS
16 Any unexpended balances remaining at the end of fiscal year 2021 from revenues received in fiscal year
17 2021 and prior years by a district attorney or the administrative office of the district attorneys from
18 the United States department of justice pursuant to the southwest border prosecution initiative shall not
19 revert and shall remain with the recipient district attorney's office for expenditure in fiscal year
20 2022. Prior to November 1, 2021, the administrative office of the district attorneys shall provide to the
21 department of finance and administration and the legislative finance committee a detailed report
22 documenting the amount of all southwest border prosecution initiative funds that do not revert at the end
23 of fiscal year 2021 for each of the district attorneys and the administrative office of the district
24 attorneys.
25 (19) ADMINISTRATIVE OFFICE OF

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 THE DISTRICT ATTORNEYS					
2 Any unexpended balances remaining at the end of fiscal year 2021 from revenues received in fiscal year					
3 2021 and prior years by a district attorney from any Native American tribe, pueblo or political					
4 subdivision pursuant to a contract, memorandum of understanding, joint powers agreement or grant shall					
5 not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year					
6 2022. Prior to November 1, 2021, the administrative office of the district attorneys shall provide the					
7 department of finance and administration and the legislative finance committee a detailed report					
8 documenting the amount of all funds received from Native American tribes, pueblos and political					
9 subdivisions pursuant to a contract, memorandum of understanding, joint powers agreement or grant that do					
10 not revert at the end of fiscal year 2021 for each of the district attorneys and the administrative					
11 office of the district attorneys.					
12 (20) PUBLIC DEFENDER DEPARTMENT	550.0				550.0
13 For litigation related to personnel matters.					
14 (21) ATTORNEY GENERAL		250.0			250.0
15 For extraordinary litigation expenses related to consumer protection in context of the coronavirus					
16 disease 2019 public health emergency, including civil and criminal enforcement of public health orders					
17 and instances of price gouging. The other state funds appropriation is from the consumer settlement fund					
18 at the office of the attorney general.					
19 (22) ATTORNEY GENERAL		1,000.0			1,000.0
20 For extraordinary litigation expenses including officer misconduct cases, crimes against families and					
21 children and public corruption. The other state funds appropriation is from the consumer settlement fund					
22 at the office of the attorney general.					
23 (23) ATTORNEY GENERAL					
24 The period of time for expending the four hundred fifty thousand dollars (\$450,000) appropriated from					
25 internal service funds/interagency transfers in Subsection 25 of Section 5 of Chapter 83 of Laws 2020 for					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 a warrant round up initiative is extended through fiscal year 2022. The internal service					
2 funds/interagency transfers appropriation is from the consumer settlement fund at the office of the					
3 attorney general.					
4 (24) ATTORNEY GENERAL	500.0				500.0
5 For tobacco enforcement pursuant to the tobacco master settlement agreement.					
6 (25) ATTORNEY GENERAL		6,400.0			6,400.0
7 For interstate water litigation costs. The other state funds appropriation is from the consumer					
8 settlement fund at the office of the attorney general.					
9 (26) TAXATION AND REVENUE					
10 DEPARTMENT					
11 On certification by the secretary of the department of finance and administration that enactment of					
12 legislation in the first session of the fifty-fifth legislature resulted in significant changes to the					
13 tax code and that no other funding is available to implement the changes, the state board of finance may					
14 approve a transfer from the appropriation contingency fund to the taxation and revenue department up to					
15 two million dollars (\$2,000,000) in fiscal year 2022.					
16 (27) DEPARTMENT OF FINANCE					
17 AND ADMINISTRATION	200.0				200.0
18 For a grants administration division contingent on enactment of House Bill 14 or similar legislation					
19 during the first session of the fifty-fifth legislature.					
20 (28) DEPARTMENT OF FINANCE					
21 AND ADMINISTRATION	6,000.0				6,000.0
22 For economic recovery efforts for communities impacted by mineral and energy development, in coordination					
23 with any future federal stimulus funding, to be coordinated by the local government division of the					
24 department of finance and administration and distributed by the community development council, under					
25 existing provisions of the New Mexico community assistance act. The appropriation may be expended in					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	fiscal years 2021 through 2025. Any unexpended balances shall revert at the end of fiscal year 2025.				
2	(29) DEPARTMENT OF FINANCE				
3	AND ADMINISTRATION	300.0			300.0
4	For information technology infrastructure upgrades.				
5	(30) DEPARTMENT OF FINANCE				
6	AND ADMINISTRATION	100.0			100.0
7	For disbursement to the renewable energy transmission authority for operating costs in fiscal year 2022.				
8	The renewable energy transmission authority shall report to the interim New Mexico finance authority				
9	oversight committee on the status of the authority's operating budget.				
10	(31) RETIREE HEALTH CARE AUTHORITY				
11			100.0		100.0
12	To upgrade information technology systems. The internal service funds/interagency transfers appropriation				
13	is from the retiree health care authority trust fund.				
14	(32) GENERAL SERVICES DEPARTMENT				
15		1,000.0			1,000.0
16	To purchase vehicles. The other state funds appropriation is from the Volkswagen litigation settlement of				
17	the department of the environment.				
18	(33) EDUCATIONAL RETIREMENT BOARD				
19	The period of time for expending the one million five hundred forty-five thousand nine hundred dollars				
20	(\$1,545,900) appropriated from other state funds in Subsection 44 of Section 5 of Chapter 271 of Laws				
21	2019 for expenditures required to implement and conduct a data cleanse project is extended through fiscal				
22	year 2022. The other state funds appropriation is from the educational retirement fund.				
23	(34) NEW MEXICO SENTENCING				
24	COMMISSION	50.0			50.0
25	To update reports on pretrial detention in the second judicial district court.				
26	(35) NEW MEXICO SENTENCING				
27	COMMISSION		500.0		500.0

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To study and redraft the Criminal Code and other criminal statutes. The other state funds appropriation					
2 is from the consumer settlement fund at the office of the attorney general.					
3 (36) SECRETARY OF STATE	3,046.8				3,046.8
4 For the costs of conducting and administering a special election to fill a congressional district 1					
5 vacancy.					
6 (37) BORDER AUTHORITY	25.0				25.0
7 To host Mexican officials in the state for the New Mexico-Chihuahua and New Mexico-Sonora commissions.					
8 (38) TOURISM DEPARTMENT					
9 The period of time for expending the six hundred thousand dollars (\$600,000) appropriated from the					
10 general fund in Subsection 51 of Section 5 of Chapter 271 of Laws 2019 and extended in Subsection 46 of					
11 Section 5 of Chapter 83 of Laws 2020 for the marketing and promotion of the inaugural Virgin Galactic					
12 flight in New Mexico is extended through fiscal year 2022 and may be used for other purposes.					
13 (39) TOURISM DEPARTMENT	300.0				300.0
14 For branded partnerships between New Mexico true and the special olympics.					
15 (40) TOURISM DEPARTMENT	5,000.0				5,000.0
16 For a revitalization strategy to restart the tourism economy.					
17 (41) ECONOMIC DEVELOPMENT					
18 DEPARTMENT	200.0				200.0
19 For the local economic assistance and development support program.					
20 (42) ECONOMIC DEVELOPMENT					
21 DEPARTMENT	7,000.0				7,000.0
22 To the development training fund for the job training incentive program.					
23 (43) ECONOMIC DEVELOPMENT					
24 DEPARTMENT	17,500.0				17,500.0
25 For economic development projects pursuant to the Local Economic Development Act. Any unexpended balances					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 remaining at the end of the fiscal year 2022 shall not revert and may be expended in future fiscal years.					
2 (44) ECONOMIC DEVELOPMENT					
3 DEPARTMENT		500.0			500.0
4 To fund the outdoor recreation division's investment in trails throughout New Mexico. The other state					
5 funds appropriation is from youth conservation corps fund balances.					
6 (45) ECONOMIC DEVELOPMENT					
7 DEPARTMENT	500.0				500.0
8 For the outdoor equity grant fund to provide outdoor recreation opportunities to underserved low-income					
9 communities.					
10 (46) PUBLIC REGULATION					
11 COMMISSION	145.1				145.1
12 For moving and related costs.					
13 (47) NEW MEXICO LIVESTOCK BOARD	500.0				500.0
14 To implement a state-led meat inspection program contingent on enactment of legislation during the first					
15 session of the fifty-fifth legislature establishing such a program.					
16 (48) NEW MEXICO LIVESTOCK BOARD	360.0				360.0
17 To purchase vehicles and body cameras.					
18 (49) ENERGY, MINERALS AND					
19 NATURAL RESOURCES DEPARTMENT	3,000.0	2,000.0			5,000.0
20 For the continued remediation work of the Carlsbad brine well contingent on a fifty percent local match					
21 of expenditures. The other state funds appropriation is from the corrective action fund.					
22 (50) ENERGY, MINERALS AND					
23 NATURAL RESOURCES DEPARTMENT	300.0				300.0
24 For information technology hardware and infrastructure upgrades.					
25 (51) STATE ENGINEER	2,500.0	2,875.0			5,375.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For interstate water litigation costs. The other state funds appropriation is from the consumer					
2 settlement fund at the office of the attorney general.					
3 (52) STATE ENGINEER	1,000.0				1,000.0
4 For implementation of the Pecos river settlement agreement, including required augmentation pumping.					
5 (53) STATE ENGINEER	300.0				300.0
6 For upgrades and replacements for the water administration technical engineering resource imaging system.					
7 (54) COMMISSION OF THE					
8 STATUS OF WOMEN					
9 The period of time for expending the one hundred thousand dollars (\$100,000) appropriated from the					
10 general fund in Section 17 of Chapter 278 of Laws 2019 to fund the commission on the status of women					
11 pursuant to Section 28-3-2 NMSA 1978, the fifty thousand dollars (\$50,000) appropriated from the general					
12 fund in Section 58 of Chapter 278 of Laws 2019 for operational expenses, the fifty-five thousand dollars					
13 (\$55,000) appropriated from the general fund in Section 13 of Chapter 279 of Laws 2019 for operational					
14 expenses and the eighty thousand dollars (\$80,000) appropriated from the general fund in Section 48 of					
15 Chapter 279 of Laws 2019 for operational expenses and extended by Item 72 of Section 5 of Chapter 83 of					
16 Laws 2020 is extended through fiscal year 2022.					
17 (55) EARLY CHILDHOOD EDUCATION					
18 AND CARE DEPARTMENT		2,000.0			2,000.0
19 For endowed early childhood positions at New Mexico public institutions of higher education contingent on					
20 matching funds from the higher education institution. The other state funds appropriation is from the					
21 early childhood education and care department's private pre-k account.					
22 (56) EARLY CHILDHOOD EDUCATION					
23 AND CARE DEPARTMENT	400.0				400.0
24 For network and information technology infrastructure.					
25 (57) AGING AND LONG-TERM					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 SERVICES DEPARTMENT	600.0				600.0
2 For emergency advancements to aging network providers.					
3 (58) HUMAN SERVICES DEPARTMENT	350.0				350.0
4 For the graduate medical education expansion grants program.					
5 (59) WORKFORCE SOLUTIONS					
6 DEPARTMENT	150.0				150.0
7 For individual development accounts.					
8 (60) DEVELOPMENTAL DISABILITIES					
9 PLANNING COUNCIL	15.0				15.0
10 To fund a task force to develop and recommend legislation around supported decision-making.					
11 (61) DEVELOPMENTAL DISABILITIES					
12 PLANNING COUNCIL	500.0				500.0
13 To provide professional guardianship services to income-eligible adults.					
14 (62) DEPARTMENT OF HEALTH					
15 Any unexpended balances in the developmental disabilities support program of the department of health					
16 remaining at the end of the fiscal year 2021 from appropriations made from all funds shall not revert and					
17 shall be expended in the fiscal year 2022 to support the developmental disabilities waiver and support					
18 waiver.					
19 (63) DEPARTMENT OF HEALTH					
20 The period of time for expending the ten million dollars (\$10,000,000) appropriated from the general fund					
21 in Section 3 of Chapter 1 of Laws 2020 (2 nd S.S.) for expenditure in fiscal year 2021 to provide, and to					
22 contract for services for contact tracing, testing and vaccine implementation for the coronavirus disease					
23 2019 public health emergency is extended through fiscal year 2022.					
24 (64) DEPARTMENT OF ENVIRONMENT	500.0				500.0
25 For expenditures related to the coronavirus disease 2019 public health emergency.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (65) DEPARTMENT OF ENVIRONMENT	600.0				600.0
2 For sample collection and analysis of drinking water quality at public water systems throughout New					
3 Mexico.					
4 (66) DEPARTMENT OF ENVIRONMENT		2,500.0			2,500.0
5 For protection and restoration of the environment. The other state funds appropriation is from Gold King					
6 mine settlement funds. Any unexpended balances remaining at the end of fiscal year 2022 from this					
7 appropriation shall not revert.					
8 (67) DEPARTMENT OF ENVIRONMENT	1,416.0				1,416.0
9 For federal match and clean-up of superfund hazardous waste sites. Any unexpended balances remaining at					
10 the end of fiscal year 2022 from this appropriation shall not revert.					
11 (68) DEPARTMENT OF ENVIRONMENT	180.0				180.0
12 For a cost share for clean up of the Pecos mine and El Molino operable units.					
13 (69) DEPARTMENT OF ENVIRONMENT					
14 The period of time for expending the one million dollars (\$1,000,000) appropriated from the general fund					
15 in Subsection 98 of Section 5 of Chapter 83 of Laws of 2020 for ongoing litigation and protection					
16 planning related to the release of per- and poly-fluorinated alkyl substances by the United States					
17 department of defense in New Mexico is extended through fiscal year 2022.					
18 (70) DEPARTMENT OF ENVIRONMENT					
19 The period of time for expending the seven hundred thousand dollars (\$700,000) appropriated from the					
20 general fund in Subsection 100 of Section 5 of Chapter 83 of Laws 2020 for personal services and employee					
21 benefits costs is extended through fiscal year 2022.					
22 (71) VETERANS' SERVICES DEPARTMENT	150.0				150.0
23 For laptops, docking stations and other information technology equipment.					
24 (72) CHILDREN, YOUTH AND					
25 FAMILIES DEPARTMENT					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The period of time for expending the one million dollars (\$1,000,000) appropriated in Subsection 102 of					
2 Section 5 of Chapter 83 of Laws 2020 for behavioral health programs for continuing the multi-systemic					
3 expansion project is extended through fiscal year 2022.					
4 (73) DEPARTMENT OF MILITARY					
5 AFFAIRS	45.7				45.7
6 For groundwater monitoring and site remediation at the Belen armory and operational maintenance shop.					
7 (74) CORRECTIONS DEPARTMENT					
8 The period of time for expending the two hundred thousand dollars (\$200,000) appropriated from the					
9 penitentiary income fund in Subsection 103 of Section 5 of Chapter 83 of Laws 2020 for a recidivism-					
10 reduction programming plan and supplies for programs to reduce recidivism is extended through fiscal year					
11 2022. The corrections department shall present the recidivism-reduction programming plan for fiscal years					
12 2023 through 2025, including a current program inventory, and information on program capacity and					
13 enrollment, number of inmates whose risk-needs assessments indicate they should participate in each					
14 program but are not enrolled, incentives for participation, program cost and metrics of program					
15 effectiveness to the legislative finance committee and the department of finance and administration by					
16 September 1, 2022.					
17 (75) CORRECTIONS DEPARTMENT					
18 The period of time for expending the three hundred thousand dollars (\$300,000) appropriated from the					
19 general fund in Subsection 106 of Section 5 of Chapter 83 of Laws 2020 to pilot re-entry programming,					
20 including employment counseling, housing assistance and case management, with a randomized control trial					
21 in at least two counties is extended through fiscal year 2022. The corrections department shall report to					
22 the legislative finance committee and the department of finance and administration by October 1, 2023 on					
23 the results of the impact of programming on one-year recidivism rates.					
24 (76) DEPARTMENT OF PUBLIC SAFETY	500.0				500.0
25 For the purchase of in-car cameras, body cameras, modems, patrol vehicle routers and cloud-based storage					

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 EMERGENCY MANAGEMENT	500.0				500.0
2 For emergency response efforts along the Mexico border contingent on a lack of federal emergency funds					
3 available for the same purpose.					
4 (84) DEPARTMENT OF TRANSPORTATION					
5 Any unexpended balances in the project design and construction program, the highway operations program					
6 and the modal program of the department of transportation at the end of fiscal year 2021 from					
7 appropriations made from other state funds shall not revert and may be expended in fiscal year 2022.					
8 (85) PUBLIC EDUCATION DEPARTMENT		1,000.0			1,000.0
9 For an educator evaluation system. The other state funds appropriation is from the public education					
10 reform fund.					
11 (86) PUBLIC EDUCATION DEPARTMENT		3,000.0			3,000.0
12 For community school initiatives pursuant to Section 22-32-4 NMSA 1978. The other state funds					
13 appropriation is from the public education reform fund.					
14 (87) PUBLIC EDUCATION DEPARTMENT		2,000.0			2,000.0
15 For high-quality career technical education pilot programs pursuant to Section 22-1-12 NMSA 1978. The					
16 other state funds appropriation is from the public education reform fund.					
17 (88) PUBLIC EDUCATION DEPARTMENT	1,250.0				1,250.0
18 For legal fees related to defending the state in Martinez v. state of New Mexico No. D-101-CV-2014-00793					
19 and Yazzie v. state of New Mexico No. D-101-CV-2014-02224.					
20 (89) PUBLIC EDUCATION DEPARTMENT		500.0			500.0
21 For science, technology, engineering, arts and math initiatives. The other state funds appropriation is					
22 from the public education reform fund.					
23 (90) PUBLIC EDUCATION DEPARTMENT		20,000.0			20,000.0
24 For the family income index contingent on enactment of legislation in the first session of the fifty-					
25 fifth legislature creating a formula that calculates an index of family income levels for students at					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 each public school. No more than ten million dollars (\$10,000,000) from this appropriation may be					
2 expended in fiscal years 2021 and 2022 and no more than ten million dollars (\$10,000,000) from this					
3 appropriation may be expended in fiscal year 2023. The other state funds appropriation is from the public					
4 education reform fund.					
5 (91) PUBLIC EDUCATION DEPARTMENT		723.0			723.0
6 For a commercial off-the-shelf solution and professional services for managing education data. The other					
7 state funds appropriation is from the public education reform fund.					
8 (92) PUBLIC EDUCATION DEPARTMENT		200.0			200.0
9 To the public education department for the Black education act, contingent on enactment of House Bill 43					
10 or similar legislation in the first session of the fifty-fifth legislature establishing an act to improve					
11 public school education for Black students. The other state funds appropriation is from the public					
12 education reform fund.					
13 (93) PUBLIC EDUCATION DEPARTMENT		1,000.0			1,000.0
14 To the teacher residency fund. The other state funds appropriation is from the public education reform					
15 fund.					
16 (94) PUBLIC SCHOOL					
17 FACILITIES AUTHORITY		1,000.0			1,000.0
18 For safety and statewide deployment of mobile panic buttons at public schools. The other state funds					
19 appropriation is from the public school capital outlay fund.					
20 (95) HIGHER EDUCATION DEPARTMENT		100.0			100.0
21 To purchase national student clearinghouse data related to high-school-to-college articulation. The other					
22 state funds appropriation is from the public education reform fund.					
23 (96) HIGHER EDUCATION DEPARTMENT		1,000.0			1,000.0
24 To support mental health services for students in higher education institutions. The other state funds					
25 appropriation is from the consumer settlement fund at the office of the attorney general.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (97) HIGHER EDUCATION DEPARTMENT		5,000.0			5,000.0
2 To the lottery tuition fund. The other state funds appropriation is from the consumer settlement fund at					
3 the office of the attorney general.					
4 (98) NEW MEXICO STATE UNIVERSITY	212.5				212.5
5 For the New Mexico department of agriculture to develop and administer a weather modification program.					
6 (99) NEW MEXICO STATE UNIVERSITY	150.0				150.0
7 For the New Mexico department of agriculture to support the development of a local meatpacking					
8 cooperative.					
9 (100) PUBLIC SCHOOL SUPPORT		15,000.0			15,000.0
10 To pilot an additional twenty-five school days in kindergarten through twelfth grade (K-12 plus programs)					
11 and support public schools establishing partial K-5 plus programs that will fully comply with all					
12 provisions of the K-5 Plus Act by fiscal year 2024. The secretary of public education may permit a school					
13 district or charter school to pilot K-12 plus programs at elementary schools, middle schools and high					
14 schools, provided that students in a K-12 plus program receive no fewer than twenty-five additional					
15 instructional days beyond the total number of instructional days provided during the 2018-2019 school					
16 year, teachers in the K-12 plus program receive collaboration time to align K-12 plus programming to					
17 state standards and K-12 plus programs are implemented for an entire grade level. The public education					
18 department shall monitor and evaluate the efficacy of K-12 plus pilot programs and partial K-5 plus					
19 programs on improving student academic outcomes and report its findings and recommendations to the					
20 governor, legislative education study committee and legislative finance committee on or before November					
21 1, 2021. The other state funds appropriation is from the public education reform fund. The public					
22 education department may use up to three hundred thousand dollars (\$300,000) of this appropriation for					
23 marketing activities to promote K-12 plus and extended learning opportunities.					
24 (101) COMPUTER SYSTEMS					
25 ENHANCEMENT FUND	17,637.4				17,637.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For transfer to the computer systems enhancement fund for system replacements or enhancements.					
2 TOTAL SPECIAL APPROPRIATIONS	82,647.6	69,548.0	100.0		152,295.6
3 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.--The following amounts are appropriated					
4 from the general fund or other funds as indicated for expenditure in fiscal year 2021 for the purposes					
5 specified. Disbursement of these amounts shall be subject to certification by the agency to the					
6 department of finance and administration and the legislative finance committee that no other funds are					
7 available in fiscal year 2021 for the purpose specified and approval by the department of finance and					
8 administration. Any unexpended balances remaining at the end of fiscal year 2021 shall revert to the					
9 appropriate fund.					
10 (1) COURT OF APPEALS	2.5				2.5
11 To correct an over-reversion in fiscal year 2016.					
12 (2) FIRST JUDICIAL					
13 DISTRICT COURT	90.0				90.0
14 To fund a new judgeship created in Paragraph (1) of Subsection B of Section 4 of Chapter 83 of Laws 2020					
15 and to fund associated staff in the first judicial district court.					
16 (3) THIRD JUDICIAL					
17 DISTRICT COURT	90.0				90.0
18 To fund a new judgeship created in Paragraph (3) of Subsection B of Section 4 of Chapter 83 of Laws 2020					
19 and to fund associated staff in the third judicial district court.					
20 (4) THIRD JUDICIAL					
21 DISTRICT COURT	30.0				30.0
22 For shortfalls related to the magistrate court consolidation in Dona Ana county.					
23 (5) EIGHTH JUDICIAL					
24 DISTRICT COURT	83.0				83.0
25 For furniture and equipment related to the fiscal year 2021 capital appropriation for colocation of the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 eighth judicial district and magistrate court consolidation.					
2 (6) TENTH JUDICIAL					
3 DISTRICT COURT	20.0				20.0
4 For shortfalls in the personal services and employee benefits category for the magistrate courts in De					
5 Baca, Quay and Harding counties.					
6 (7) TWELFTH JUDICIAL					
7 DISTRICT COURT	71.9				71.9
8 To fund a new judgeship created in Paragraph (12) of Subsection B of Section 4 of Chapter 83 of Laws 2020					
9 and to fund associated staff in the twelfth judicial district court.					
10 (8) THIRTEENTH JUDICIAL					
11 DISTRICT ATTORNEY	22.2				22.2
12 To correct an over-reversion in fiscal year 2016.					
13 (9) TAXATION AND REVENUE					
14 DEPARTMENT	1,250.0				1,250.0
15 For shortfalls in the personal services and employee benefits category in the tax administration act					
16 program.					
17 (10) GENERAL SERVICES DEPARTMENT	6,600.0				6,600.0
18 For a projected shortfall in the employee group health benefits fund contingent on matching funds from					
19 local governments and higher education institutions of three million three hundred thousand dollars					
20 (\$3,300,000).					
21 (11) REGULATION AND LICENSING					
22 DEPARTMENT		284.2			284.2
23 For a deficiency in the boards and commissions program. The other state funds appropriation is from the					
24 mortgage regulatory fund.					
25 (12) NEW MEXICO STATE FAIR	200.0				200.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For prior year shortfalls in the personal services and employee benefits category due to the coronavirus					
2 disease 2019 shut down.					
3 (13) NEW MEXICO STATE FAIR	4,000.0				4,000.0
4 For current year operational shortfalls due to the coronavirus disease 2019 shut down contingent on a					
5 lack of federal funds available for the same purpose.					
6 (14) STATE RACING COMMISSION	125.0				125.0
7 For prior year budget deficits.					
8 (15) DEVELOPMENTAL DISABILITIES					
9 PLANNING COUNCIL	250.0				250.0
10 For projected shortfalls for professional contract guardians.					
11 (16) DEPARTMENT OF ENVIRONMENT	3,000.0				3,000.0
12 To restore funds to the air quality bureau title v fund.					
13 (17) PUBLIC EDUCATION DEPARTMENT	20,899.6				20,899.6
14 To the state-support reserve fund. If the secretary of public education determines that a final decision					
15 by the United States department of education prohibits the deduction of federal revenue pursuant to					
16 Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that includes payments to school districts and					
17 charter schools commonly known as "impact aid funds" pursuant to 20 U.S.C. 7701 et seq., and formerly					
18 known as "PL874 funds" for fiscal year 2020, the state board of finance shall approve a transfer from the					
19 state-support reserve fund to make payments to school districts and charter schools that receive impact					
20 aid and are affected by the decision.					
21 (18) PUBLIC SCHOOL SUPPORT					
22 Notwithstanding the provisions of Section 22-8-26 NMSA 1978, a school district or a state-chartered					
23 charter school that receives a transportation allocation that exceeds the amount required to provide to-					
24 and-from transportation, three- and four-year-old developmentally disabled transportation and vocational					
25 education transportation during fiscal year 2021 shall deposit one hundred percent of the remaining					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 balances in the transportation emergency fund at the end of fiscal year 2021.

2 TOTAL SUPPLEMENTAL AND

3 DEFICIENCY APPROPRIATIONS	36,734.2	284.2			37,018.4
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4 Section 7. **INFORMATION TECHNOLOGY APPROPRIATIONS.**--The following amounts are appropriated from the
5 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless
6 otherwise indicated, the appropriation may be expended in fiscal years 2021, 2022 and 2023. Unless
7 otherwise indicated, any unexpended balances remaining at the end of fiscal year 2023 shall revert to the
8 computer systems enhancement fund or other funds as indicated. For each executive branch agency project,
9 the state chief information officer shall certify compliance with the project certification process prior
10 to the allocation of fifty-six million four hundred forty-eight thousand three hundred dollars
11 (\$56,448,300) by the department of finance and administration from the funds for the purposes specified.
12 The judicial information systems council shall certify compliance to the department of finance and
13 administration for judicial branch projects. For executive branch agencies, all hardware and software
14 purchases funded through appropriations made in Sections 4, 5, 6 and 7 of this act shall be procured
15 using consolidated purchasing led by the state chief information officer and state purchasing division to
16 achieve economies of scale and to provide the state with the best unit price.

17 (1) PUBLIC DEFENDER DEPARTMENT		1,070.0			1,070.0
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18 To implement an integrated document management system and a redundant storage system for digital
19 archives.

20 (2) TAXATION AND REVENUE 21 DEPARTMENT					
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22 The period of time for expending the two million dollars (\$2,000,000) appropriated from the delinquent
23 property tax fund in Subsection 6 of Section 7 of Chapter 11 of Laws 2016 as extended in Subsection 7 of
24 Section 7 of Chapter 73 of Laws 2018 as extended in Subsection 8 of Section 7 of Chapter 271 of Laws 2019
25 as extended in Subsection 6 of Section 7 of Chapter 83 of Laws 2020 to modernize the property tax

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 business system is extended through fiscal year 2022.					
2 (3) DEPARTMENT OF FINANCE					
3 AND ADMINISTRATION					
4 The period of time for expending the five hundred thousand dollars (\$500,000) appropriated from the					
5 computer systems enhancement fund in Subsection 9 of Section 7 of Chapter 271 of Laws 2019 for the					
6 implementation of property tax module in the local government budget management system is extended					
7 through fiscal year 2022.					
8 (4) DEPARTMENT OF FINANCE					
9 AND ADMINISTRATION					
10 The period of time for expending the four million dollars (\$4,000,000) appropriated from the computer					
11 systems enhancement fund in Subsection 10 of Section 7 of Chapter 271 of Laws 2019 for the implementation					
12 of an enterprise budget system is extended through fiscal year 2022.					
13 (5) DEPARTMENT OF FINANCE					
14 AND ADMINISTRATION					
15 The period of time for expending the one million two hundred fifty thousand dollars (\$1,250,000)					
16 appropriated from the computer systems enhancement fund in Subsection 8 of Section 7 of Chapter 73 of					
17 Laws 2018 for the implementation of an enterprise budget system is extended through fiscal year 2022.					
18 (6) RETIREE HEALTH CARE AUTHORITY		100.0			100.0
19 For a web portal. The other state funds appropriation is from the health benefits fund.					
20 (7) GENERAL SERVICES DEPARTMENT					
21 The period of time for expending the one million ninety thousand one hundred dollars (\$1,090,100)					
22 appropriated from the public property reserve fund, the public liability fund and the workers'					
23 compensation retention fund in Subsection 12 of Section 7 of Chapter 271 of Laws 2019 to continue the					
24 risk management information system replacement with a commercial off-the-shelf solution is extended					
25 through fiscal year 2022.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (8) REGULATION AND LICENSING					
2 DEPARTMENT		2,580.0			2,580.0
3 To continue the modernization of the regulation and licensing permitting and inspection software. Two					
4 million dollars (\$2,000,000) of the other state funds appropriation is from fund balances. The					
5 appropriation is contingent on the regulation and licensing department's successful implementation of the					
6 pilot for manufactured housing division and the estimated completion date, estimated total costs and					
7 expected deliverables for phase two implementation of construction industries division and providing					
8 quarterly project status reports to the department of information technology, the department of finance					
9 and administration and the legislative finance committee.					
10 (9) MEDICAL BOARD		500.0			500.0
11 To modernize licensing software. The other state funds appropriation is from the New Mexico board of					
12 medical examiners fund.					
13 (10) CULTURAL AFFAIRS DEPARTMENT					
14 The period of time for expending the three hundred fifty thousand dollars (\$350,000) appropriated from					
15 the computer systems enhancement fund in Subsection 17 of Section 7 of Chapter 271 of Laws 2019 to					
16 upgrade hardware and software and implement an enterprise content management system for digital delivery					
17 to improve museum exhibition content is extended through fiscal year 2022.					
18 (11) COMMISSIONER OF PUBLIC LANDS		548.0			548.0
19 For an accounts payable system. The other state funds appropriation is from the land maintenance fund.					
20 (12) EARLY CHILDHOOD EDUCATION AND					
21 CARE DEPARTMENT		49.5		445.5	495.0
22 To integrate functionality between the enterprise provider information and constituent services system					
23 and the medicaid management information system applications.					
24 (13) EARLY CHILDHOOD EDUCATION AND					
25 CARE DEPARTMENT					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The period of time for expending the twenty-five thousand dollars (\$25,000) appropriated from the					
2 computer systems enhancement fund in Subsection 24 of Section 7 of Chapter 73 of Laws 2018 to integrate					
3 the families first medicaid eligibility system with the human services department's medicaid management					
4 information system replacement project is extended through fiscal year 2022.					
5 (14) HUMAN SERVICES DEPARTMENT		1,208.9		10,812.8	12,021.7
6 To continue the implementation phase of the medicaid management information system replacement project.					
7 (15) HUMAN SERVICES DEPARTMENT					
8 The period of time for expending the one million seven hundred eighty-three thousand six hundred dollars					
9 (\$1,783,600) appropriated from the computer systems enhancement fund in Subsection 21 of Section 7 of					
10 Chapter 271 of Laws 2019 to continue the implementation of the child support enforcement replacement					
11 project is extended through fiscal year 2022.					
12 (16) HUMAN SERVICES DEPARTMENT					
13 The period of time for expending the one million two hundred fifty-five thousand six hundred dollars					
14 (\$1,255,600) appropriated from the computer systems enhancement fund in Subsection 22 of Section 7 of					
15 Chapter 271 of Laws 2019 to continue the implementation of the medicaid management information system					
16 replacement project is extended through fiscal year 2022.					
17 (17) HUMAN SERVICES DEPARTMENT					
18 The period of time for expending the six million eight hundred one thousand nine hundred dollars					
19 (\$6,801,900) appropriated from the computer systems enhancement fund in Subsection 21 of Section 7 of					
20 Chapter 73 of Laws 2018 as extended in Subsection 26 of Section 7 of Chapter 83 of Laws 2020 to continue					
21 the implementation of the medicaid management information system replacement project is extended through					
22 fiscal year 2022.					
23 (18) HUMAN SERVICES DEPARTMENT					
24 The period of time for expending the three million four hundred thousand dollars (\$3,400,000)					
25 appropriated from other state funds in Subsection 19 of Section 7 of Chapter 101 of Laws 2015 as extended					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 in Subsection 8 of Section 7 of Chapter 135 of Laws 2017 as extended in Subsection 20 of Section 7 of					
2 Chapter 271 of Laws 2019 as extended in Subsection 25 of Section 7 of Chapter 83 of Laws 2020 for the					
3 planning phase to enhance or replace the current child support enforcement system is extended through					
4 fiscal year 2022. The other state funds appropriation is from fund balances.					
5 (19) WORKERS' COMPENSATION ADMINISTRATION		2,000.0			2,000.0
6 To modernize existing information technology systems and applications. The other state funds					
7 appropriation is from the worker's compensation fund.					
8 (20) DEPARTMENT OF HEALTH					
9 The period of time for expending the two hundred thousand dollars (\$200,000) appropriated in Subsection					
10 22 of Section 7 of Chapter 73 of Laws 2018 as extended in Subsection 30 of Section 7 of Chapter 83 of					
11 Laws 2020 to continue to upgrade the children's medical services medicaid provider enrollment system to					
12 integrate with the human services department's medicaid management information system replacement project					
13 is extended through fiscal year 2022.					
14 (21) DEPARTMENT OF HEALTH		500.0			500.0
15 For an all payer claims database.					
16 (22) DEPARTMENT OF HEALTH		500.0		4,500.0	5,000.0
17 To continue the implementation of a comprehensive care management system for the developmental					
18 disabilities supports division within the medicaid management information system.					
19 (23) DEPARTMENT OF HEALTH		3,750.0			3,750.0
20 To continue the implementation of an enterprise electronic health records system.					
21 (24) DEPARTMENT OF HEALTH		442.0			442.0
22 To continue the implementation of a consolidated pharmacy system.					
23 (25) DEPARTMENT OF HEALTH					
24 The period of time for expending the four hundred forty thousand dollars (\$440,000) appropriated from the					
25 computer systems enhancement fund in Subsection 26 of Section 7 of Chapter 271 of Laws 2019 to integrate					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 toxicology instrumentation data into the department of health's laboratory information system is extended					
2 through fiscal year 2022.					
3 (26) DEPARTMENT OF HEALTH					
4 The period of time for expending the four million dollars (\$4,000,000) appropriated from the computer					
5 systems enhancement fund in Subsection 24 of Section 7 of Chapter 271 of Laws 2019 to purchase and					
6 implement an enterprise electronic healthcare records system for public health offices is extended					
7 through fiscal year 2022.					
8 (27) DEPARTMENT OF HEALTH					
9 The period of time for expending the nine hundred thousand dollars (\$900,000) appropriated from the					
10 computer systems enhancement fund in Subsection 23 of Section 7 of Chapter 271 of Laws 2019 for the					
11 initiation and planning phase to implement a database for healthcare cost data is extended through fiscal					
12 year 2022.					
13 (28) DEPARTMENT OF HEALTH					
14 The period of time for expending the three hundred fifty thousand dollars (\$350,000) appropriated in					
15 Subsection 23 of Section 7 of Chapter 73 of Laws 2018 as extended in Subsection 31 of Section 7 of					
16 Chapter 83 of Laws 2020 to continue to purchase hardware and software to implement a facilities licensing					
17 system is extended through fiscal year 2022.					
18 (29) DEPARTMENT OF HEALTH					
19 The period of time for expending the two hundred thousand dollars (\$200,000) appropriated in Subsection					
20 25 of Section 7 of Chapter 73 of Laws 2018 as extended in Subsection 29 of Section 7 of Chapter 83 of					
21 Laws 2020 to continue to purchase and implement a commercial off-the-shelf incident management system is					
22 extended through fiscal year 2022.					
23 (30) DEPARTMENT OF HEALTH					
24 The period of time for expending the two million four hundred thousand dollars (\$2,400,000) appropriated					
25 from the computer systems enhancement fund in Subsection 10 of Section 7 of Chapter 135 of Laws 2017 as					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 extended in Subsection 25 of Section 7 of Chapter 271 of Laws of 2019 as extended in Subsection 33 of					
2 Chapter 83 of Laws 2020 to continue the implementation of the developmental disabilities client					
3 management support system is extended through fiscal year 2022.					
4 (31) DEPARTMENT OF HEALTH					
5 The period of time for expending the two million one hundred dollars (\$2,100,000) appropriated from the					
6 computer systems enhancement fund in Subsection 27 of Section 7 of Chapter 271 of Laws 2019 to continue					
7 the implementation of an integrated document management system and upgrade the vital records database is					
8 extended through fiscal year 2022.					
9 (32) DEPARTMENT OF HEALTH					
10 The period of time for expending the two million seven hundred fifty thousand dollars (\$2,750,000)					
11 appropriated from the computer systems enhancement fund Subsection 26 of Section 7 of Chapter 73 of Laws					
12 2018 as extended in Subsection 34 of Section 7 of Chapter 83 of Laws 2020 to purchase and implement an					
13 integrated document management system and upgrade the vital records database is extended through fiscal					
14 year 2022.					
15 (33) DEPARTMENT OF ENVIRONMENT		1,580.6			1,580.6
16 To continue the implementation of an enterprise environmental information system for department of					
17 environment programs.					
18 (34) CHILDREN, YOUTH AND					
19 FAMILIES DEPARTMENT		3,523.7		17,095.9	20,619.6
20 To continue the modernization of the comprehensive child welfare information system. The appropriation is					
21 contingent on the children, youth and families department's successful implementation of the pilot and					
22 federal approval.					
23 (35) CORRECTIONS DEPARTMENT		500.0			500.0
24 To continue the implementation of an electronic health records system with a commercial off-the-shelf					
25 solution.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (36) CORRECTIONS DEPARTMENT					
2 The period of time for expending the four million one hundred five thousand two hundred dollars					
3 (\$4,105,200) appropriated from the computer systems enhancement fund in Subsection 29 of Section 7 of					
4 Chapter 271 of Laws 2019 to implement additional components of the commercial off-the-shelf offender					
5 management system, including mobile functionality, a business intelligence tool and data standardization					
6 functionality is extended through fiscal year 2022. The other state funds appropriation includes one					
7 million fifty-two thousand six hundred dollars (\$1,052,600) from the penitentiary income fund.					
8 (37) CORRECTIONS DEPARTMENT					
9 The period of time for expending the two million two hundred ninety thousand dollars (\$2,290,000)					
10 appropriated from the computer systems enhancement fund in Subsection 29 of Section 7 of Chapter 73 of					
11 Laws 2018 as extended in Subsection 40 of Section 7 of Chapter 83 of Laws 2020 to continue the					
12 implementation of the commercial off-the-shelf offender management system is extended through fiscal year					
13 2022.					
14 (38) DEPARTMENT OF PUBLIC SAFETY					
15 The period of time for expending the one million five hundred thousand dollars (\$1,500,000) appropriated					
16 from other state funds in Subsection 32 of Section 7 of Chapter 73 of Laws 2018 as extended in Subsection					
17 40 of Section 7 of Chapter 83 of Laws 2020 to implement a commercial off-the-shelf records management					
18 system is extended through fiscal year 2022.					
19 (39) PUBLIC EDUCATION DEPARTMENT		1,215.4			1,215.4
20 For a business intelligence, integration and reporting system. Six hundred seven thousand seven hundred					
21 dollars (\$607,700) of the other state funds appropriation is from the public education reform fund.					
22 (40) HIGHER EDUCATION DEPARTMENT		401.0			401.0
23 For a commercial off-the-shelf longitudinal data system. The appropriation includes two hundred one					
24 thousand dollars (\$201,000) from the public education reform fund.					
25 (41) HIGHER EDUCATION DEPARTMENT		3,125.0			3,125.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 For a shared services enterprise resource planning system. The appropriation includes two hundred fifty
2 thousand dollars (\$250,000) for a predictive analytics software system to report statewide performance
3 metrics.

4 TOTAL INFORMATION TECHNOLOGY APPROPRIATIONS 23,594.1 32,854.2 56,448.3

5 Section 8. COMPENSATION APPROPRIATIONS.--

6 A. Sixty-three million nine hundred thirty-nine thousand dollars (\$63,939,000) is
7 appropriated from the general fund to the department of finance and administration for expenditure in
8 fiscal year 2022 to provide salary increases to employees in budgeted positions who have completed their
9 probationary period subject to satisfactory job performance. Police officers of the department of public
10 safety shall be exempt from the requirement to complete their probationary period. The salary increases
11 shall be effective the first full pay period after July 1, 2021 and distributed as follows:

12 (1) one hundred eighty-eight thousand seven hundred dollars (\$188,700) to provide
13 permanent legislative employees, including permanent employees of the legislative council service,
14 legislative finance committee, legislative education study committee, legislative building services, the
15 house and senate, house and senate chief clerks' offices and house and senate leadership with an average
16 salary increase of one and one-half percent;

17 (2) three million one hundred seventy-one thousand four hundred dollars (\$3,171,400) to
18 provide all judicial permanent employees excluding judges, all district attorney permanent employees, all
19 public defender department permanent employees, judicial child support hearing officers and judicial
20 special commissioners with an average salary increase of one and one-half percent;

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

24 (4) nine million four thousand six hundred dollars (\$9,004,600) to provide incumbents
25 in agencies governed by the State Personnel Act, the New Mexico state police career pay system, attorney

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 general employees, workers' compensation judges and executive exempt employees with an average salary
2 increase of one and one-half percent;

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

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

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

15 (8) six hundred three thousand eight hundred dollars (\$603,800) to the transportation
16 distribution to provide an average one and one-half percent salary increase for all public school
17 transportation personnel. The secretary of public education shall not approve the operating budget of a
18 school district or charter school that does not provide an average one and one-half percent salary
19 increase for all public school transportation personnel.

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

24 C. For those state employees whose salaries are referenced in or received as a result of
25 nongeneral fund appropriations in the General Appropriation Act of 2021, the department of finance and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 administration shall transfer from the appropriate fund to the appropriate agency the amount required for
2 the salary increases equivalent to those provided for in this section. Such amounts are appropriated for
3 expenditure in fiscal year 2022. Any unexpended balances remaining at the end of fiscal year 2022 shall
4 revert to the appropriate fund.

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

10 (1) DEPARTMENT OF TRANSPORTATION 170,000.0 170,000.0

11 For acquisition or rights of way, planning, design, construction, equipment, capital facility improvements
12 and to match federal and other state funds for projects. Appropriations made in this Section shall be used
13 for projects including: six hundred thousand dollars (\$600,000) for improvements to highway maintenance
14 patrol yards in transportation district one; two million four hundred thousand dollars (\$2,400,000) to widen
15 U.S. highway 60 to Socorro soccer and rodeo complex in transportation district one; six million dollars
16 (\$6,000,000) for improvement of the San Antonio exits off of interstate 25 in transportation district one;
17 fourteen million dollars (\$14,000,000) for U.S. highway 60 in Clovis from mile post 385.5 to mile post 388.7
18 in transportation district two; fourteen million dollars (\$14,000,000) for the Los Lunas corridor project
19 from interstate 25 to New Mexico highway 47 in transportation district three; two million dollars
20 (\$2,000,000) for exit 451 off of interstate 25 in transportation district four; five hundred sixty thousand
21 dollars (\$560,000) for improvements to highway maintenance patrol yards in transportation district four; nine
22 hundred fifty thousand dollars (\$950,000) for New Mexico highway 120 from mile post 64 to mile post 74.8 in
23 transportation district four; two million two hundred thousand dollars (\$2,200,000) for interstate 25 from
24 mile post 348.5 to mile post 356 in transportation district four; one million six hundred fifty thousand
25 dollars (\$1,650,000) for New Mexico highway 39 from mile post 49 to mile post 67.8 in transportation district

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 four; one million two hundred thousand dollars (\$1,200,000) for interstate 40 from mile post 242.8 to mile					
2 post 248.3 in transportation district four; one million three hundred fifty thousand dollars (\$1,350,000)					
3 for interstate 40 from mile post 284.7 to mile post 291 in transportation district four; one million seven					
4 hundred fifty thousand dollars (\$1,750,000) for interstate 25 from mile post 448 to mile post 452 in					
5 transportation district four; two million five hundred forty thousand dollars (\$2,540,000) for U.S. highway					
6 64 from mile post 276 to mile post 295 in transportation district four; one million dollars (\$1,000,000) for					
7 U.S. highway 84 from mile post 215.5 to mile post 217.4 in transportation district five; one million one					
8 hundred thousand dollars (\$1,100,000) for New Mexico highway 522 from mile post 20 to mile post 24.2 in					
9 transportation district five; ten million dollars (\$10,000,000) for U.S. highway 64 from the Arizona state					
10 line to Shiprock high school in transportation district five; two million dollars (\$2,000,000) for New Mexico					
11 highway 14 from Saint Michael's drive to the Santa Fe Indian school in transportation district five; nine					
12 million dollars (\$9,000,000) for the New Mexico highway 118 Burlington Northern Santa Fe rail road overpass					
13 in transportation district six; five million dollars (\$5,000,000) for transportation projects in the Grants					
14 and Milan area in transportation district six; and five million six hundred thousand dollars (\$5,600,000)					
15 for U.S. highway 180 from mile post 21 to mile post 32.5 in transportation district six. Any unexpended					
16 balances remaining from this appropriation at the end of fiscal year 2025 shall revert to the general fund.					
17 (2) DEPARTMENT OF TRANSPORTATION	121,000.0				121,000.0
18 To the transportation project fund for expenditure in fiscal years 2021 through 2025 to carry out the					
19 provisions of Section 67-3-78 NMSA 1978. Any unexpended balances remaining at the end of fiscal year 2025					
20 shall revert to the general fund.					
21 (3) DEPARTMENT OF TRANSPORTATION	9,000.0				9,000.0
22 For essential air service, contingent on enactment of Senate Bill 131 or similar legislation of the first					
23 session of the fifty-fifth legislature that authorizes such expenditure.					
24 TOTAL SPECIAL TRANSPORTATION					
25 APPROPRIATIONS	300,000.0				300,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Section 10. FUND TRANSFERS. --The following amounts are transferred from the general fund or other				
2	state funds to other state funds as specified.				
3	(1) DEPARTMENT OF FINANCE				
4	AND ADMINISTRATION				
5	On enactment of this act, the department of finance and administration shall transfer fifty million dollars				
6	(\$50,000,000) from the general fund operating reserve to the appropriation contingency fund.				
7	(2) EARLY CHILDHOOD EDUCATION				
8	AND CARE FUND	20,000.0			20,000.0
9	(3) EARLY CHILDHOOD EDUCATION				
10	AND CARE FUND		3,000.0		3,000.0
11	The other state funds transfer is from the public pre-kindergarten fund at the public education department.				
12	(4) EARLY CHILDHOOD EDUCATION				
13	AND CARE FUND		7,000.0		7,000.0
14	The other state funds transfer is from the children, youth and families pre-kindergarten fund.				
15	(5) NATIONAL BOARD CERTIFICATION				
16	SCHOLARSHIP FUND	5,000.0			5,000.0
17	(6) TEACHER LOAN REPAYMENT FUND				
18	(7) TEACHER PREPARATION				
19	AFFORDABILITY SCHOLARSHIP FUND	20,000.0			20,000.0
20	(8) COLLEGE AFFORDABILITY FUND				
21	COMMUNITY SCHOOLS FUND	10,000.0	10,000.0		20,000.0
22	The fund transfers are contingent on enactment of Senate Bill 341 or similar legislation in the first session				
23	of the fifty-fifth legislature. The other state funds transfer is from the public education reform fund.				
24	(10) STATE-SUPPORT RESERVE FUND				
25			15,500.0		15,500.0
	The other state funds transfer is from the K-3 plus fund.				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 TOTAL FUND TRANSFER 80,000.0 35,500.0 115,500.0

2 Section 11. ADDITIONAL FISCAL YEAR 2021 BUDGET ADJUSTMENT AUTHORITY.--During fiscal year 2021, subject
3 to review and approval by the department of finance and administration, pursuant to Sections 6-3-23 through
4 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriation Act of 2020:

5 A. the first judicial district court may request budget increases up to sixty thousand dollars
6 (\$60,000) from fund balances in the court's child support program for operations of the child support hearing
7 office;

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

11 C. the thirteenth judicial district court may request budget increases up to thirty-five thousand
12 dollars (\$35,000) from fund balances to support court operations;

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

16 E. the public defender department may request budget increases up to five hundred thousand
17 dollars (\$500,000) in other state funds from the public defender automation fund and from other grant
18 agreements for operating expenses;

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

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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- 1 H. the economic development department may request budget increases up to one million five
2 hundred thousand dollars (\$1,500,000) from internal service/interagency transfers and other state funds from
3 grants, local governments and federal agencies for the purpose of economic growth and related support
4 services;
- 5 I. the cultural affairs department may request program transfers between programs up to one
6 million dollars (\$1,000,000);
- 7 J. the early childhood education and care department may request program transfers up to two
8 million dollars (\$2,000,000) between programs;
- 9 K. the aging and long-term services department may request program transfers up to five hundred
10 thousand dollars (\$500,000) between programs for budget shortfalls;
- 11 L. the income support program of the human services department may request budget increases up
12 to ten million dollars (\$10,000,000) from the federal temporary assistance for needy families block grant
13 to provide cash assistance to participants as defined in the New Mexico Works Act, including wage subsidies
14 for participants, clothing allowances and diversion payments;
- 15 M. the independent living services program of the division of vocational rehabilitation may
16 request budget increases up to two hundred thousand dollars (\$200,000) from other state funds for independent
17 living services for the disabled;
- 18 N. the water protection division of the department of environment may request budget increases
19 from other state funds and internal service funds/interagency transfers up to the available balances from
20 the rural infrastructure revolving loan fund to disburse loans to local entities and may request budget
21 increases from other state funds and internal service funds/interagency transfers up to the available
22 balances from the wastewater facility construction loan fund to disburse loans to local entities;
- 23 O. the children, youth and families department may request budget increases up to five hundred
24 thousand dollars (\$500,000) from other internal service funds/interagency transfers for program support lease
25 revenue.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 P. the victim compensation program of the New Mexico crime victims reparation commission may
2 request budget increases up to three hundred thousand dollars (\$300,000) from other state funds for care and
3 support;

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

8 Section 12. CERTAIN FISCAL YEAR 2022 BUDGET ADJUSTMENTS AUTHORIZED.--

9 A. As used in this section and Section 11 of the General Appropriation Act of 2021:

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

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

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

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

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 D. Unless a conflicting budget increase is authorized in Subsection E of this section, a program
2 with internal service funds/interagency transfers appropriations or other state funds appropriations that
3 collects money in excess of those appropriated may request budget increases in an amount not to exceed five
4 percent of its internal service funds/interagency transfers or other state funds appropriation contained in
5 Section 4 of the General Appropriation Act of 2021. To track the five percent transfer limitation, agencies
6 shall report cumulative budget adjustment request totals on each budget request submitted. The department
7 of finance and administration shall certify agency reporting of these cumulative totals.

8 E. In addition to the budget authority otherwise provided in the General Appropriation Act of
9 2021, the following agencies may request specified budget adjustments:

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

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

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

20 (4) the second judicial district court may request budget increases up to an additional
21 fifty thousand dollars (\$50,000) from other state funds for other program revenue received from the
22 collection of adult drug court fees and may request budget increases up to four hundred thousand dollars
23 (\$400,000) from other state funds received from Bernalillo county;

24 (5) the third judicial district court may request budget increases up to twenty thousand
25 dollars (\$20,000) from other state funds for program revenues received from fees collected for alternative

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 dispute resolution and mediation programs for operating expenses, may request budget increases up to five
2 thousand dollars (\$5,000) from other state funds from copy fees for operating expenses, may request budget
3 increases up to five thousand dollars (\$5,000) from other state funds from drug court fees for treatment
4 service expenses and may request budget increases up to thirty-six thousand dollars (\$36,000) from other
5 state funds for the veterans treatment court program expenses;

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

11 (7) the fifth judicial district court may request budget increases up to five thousand
12 dollars (\$5,000) from other state funds for the Chaves county adult drug court participant fees to fund
13 routine drug court program operating expenses, may request budget increases up to seventy thousand dollars
14 (\$70,000) from other state funds from duplication fees for operating expenses and may request budget
15 increases up to twenty-seven thousand dollars (\$27,000) from other state funds for the family reunification
16 drug-court program for operating expenses;

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

24 (9) the thirteenth judicial district court may request budget increases up to seventy-five
25 thousand dollars (\$75,000) from internal service funds/interagency transfers and other state funds for case

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	management for adult drug court and may request budget increases up to seventy-five thousand dollars				
2	(\$75,000) from internal service funds/interagency transfers and other state funds for drug court funding;				
3	(10) the second judicial district attorney may request budget increases up to three million				
4	dollars (\$3,000,000) from internal service/interagency transfers and other state funds from grants, local				
5	governments for case prosecution and related support services;				
6	(11) the attorney general may request budget increases up to five hundred thousand dollars				
7	(\$500,000) from other state funds from the consumer settlement fund for operating expenses arising from				
8	matters that are unforeseen, such as police officer misconduct cases and other complex investigative and				
9	litigation matters;				
10	(12) the state investment council may request budget increases from other state funds for				
11	investment-related management fees and to meet emergencies or unexpected physical plant failures that might				
12	impact the health and safety of workers or visitors to the agency;				
13	(13) the administrative hearings office may request budget increases from other funds				
14	received from conducting and adjudicating administrative hearings for other state agencies, the amount of				
15	the budget increase not to exceed the amount received from the other agency;				
16	(14) the benefits, risk and program support programs of the public school insurance				
17	authority may request budget increases from internal service funds/interagency transfers, other state funds				
18	and fund balances for claims;				
19	(15) the healthcare benefits administration program of the retiree health care authority				
20	may request budget increases from other state funds for claims;				
21	(16) the procurement services program of the general services department may request budget				
22	increases up to five hundred thousand dollars (\$500,000) from other state funds for operating expenses and				
23	the state printing services program of the general services department may request budget increases up to				
24	two hundred thousand dollars (\$200,000) from other state funds;				
25	(17) the educational retirement board may request budget increases from other state funds				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					for investment-related asset management fees and to meet emergencies or unexpected physical plant failures
2					that might impact the health and safety of workers and visitors to the agency;
3					(18) the New Mexico sentencing commission may request increases from fund balances for
4					operating expenses and may request budget increases up to one hundred fifty thousand dollars (\$150,000) from
5					other state funds;
6					(19) the department of information technology may request budget increases up to two
7					million dollars (\$2,000,000) from other state funds from fund balances for telecommunication, information
8					processing and the statewide human resources, accounting and management reporting system, may request budget
9					increases up to ten percent of internal service funds/interagency transfers and other state funds
10					appropriated in section 4 of the General Appropriation Act of 2021 to support existing or new services and
11					may request budget increases from fund balances up to the amount of depreciation expense, as reported in the
12					notes to the financial statements of the agency's independent audit of the fiscal year ending June 30, 2021
13					to acquire and replace capital equipment and associated software used to provide enterprise services;
14					(20) the public employees retirement association may request budget increases from other
15					state funds for investment-related asset management fees and to meet emergencies or unexpected physical plant
16					failures that might impact the health and safety of workers or visitors to the agency;
17					(21) the marketing and promotion program of the tourism department may request budget
18					increases up to five million dollars (\$5,000,000) from other state funds to grow the advertising efforts by
19					leveraging partnership dollars in the tourism enterprise fund;
20					(22) the construction industries and manufactured housing program of the regulation and
21					licensing department may request budget increases up to one hundred fifty thousand dollars (\$150,000) from
22					internal service funds/interagency transfers received from the public school facilities authority for costs
23					associated with the permitting and inspecting projects funded under the Public School Capital Outlay Act,
24					and the financial institutions division of the regulation and licensing department may request budget
25					increases up to two hundred thousand dollars (\$200,000) from other state funds from the mortgage regulatory

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	fund for operating expenses;				
2	(23) the patient compensation fund of the office of the superintendent of insurance may				
3	request budget increases from patient's compensation fund balances for patient compensation settlements and				
4	court ordered payments;				
5	(24) the cultural affairs department may request budget increases from other state funds				
6	from the cultural affairs department enterprise fund, the museum and historic sites program of the cultural				
7	affairs department may request budget increases from other state funds and the preservation program of the				
8	cultural affairs department may request budget increases from other state funds for archeological services				
9	or historic preservation services;				
10	(25) the department of game and fish may request budget adjustments specific to capital				
11	projects, may request budget increases up to five hundred thousand dollars (\$500,000) from other state funds				
12	from the game protection fund for emergencies and may request budget increases as a result of revenue				
13	received from other agencies;				
14	(26) the commissioner of public lands may request budget increases from other state funds				
15	to utilize bond recovery proceeds held in suspense to perform related remediation and reclamation work;				
16	(27) the commissioner of public lands may request budget increases up to five million				
17	dollars (\$5,000,000) from the state trust lands restoration and remediation fund to address surface damage,				
18	remediation of hazardous waste sites and watershed restoration on state trust lands;				
19	(28) the office of the state engineer interstate stream compact compliance and water				
20	development program may request budget increases up to two hundred fifty thousand dollars (\$250,000) from				
21	the Ute construction fund for operational and maintenance requirements at the Ute reservoir;				
22	(29) the commission for the blind may request transfers between the other category and the				
23	other financing uses category contingent on the inability of the division of vocation rehabilitation to match				
24	federal funds, may request budget increases from other state funds for the employment of blind or visually				
25	impaired persons pursuant to the federal Randolph-Sheppard Act, the federal Javits-Wagner-O'Day Act or the				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 federal ability one program, may request budget increases from other state funds to contract with blind or
2 visually impaired vendors to operate food services at the federal law enforcement training center and may
3 request budget increases up to two hundred thousand dollars (\$200,000) from other state funds;

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

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

13 (32) the division of vocational rehabilitation may request program transfers between the
14 rehabilitation services program and the independent living services program;

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

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

19 (35) the health certification, licensing and oversight program of the department of health
20 may request budget increases from other state funds from health facility license and certification fees
21 pursuant to Subsection G of Section 24-1-5 NMSA 1978, the developmental disabilities support program of the
22 department of health may request budget increases from other state funds from private insurer payments, may
23 request category transfers between all categories for the supports waiver and may request category transfers
24 from the personal services and employee benefits category, contractual services category and other category
25 to the other financing uses category for developmental disabilities waiver services, the epidemiology and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 response program of the department of health may request budget increases from internal service
2 funds/interagency transfers and other state funds from payments for prevention services, conducting health
3 surveys and analyzing data, the laboratory services program of the department of health may request budget
4 increases from internal service funds/interagency transfers and other state funds for operating expenses and
5 the medical cannabis program of the department of health may request budget increases from other state funds
6 from medical cannabis revenue for operating expenses and the facilities management program of the department
7 of health may request up to three million dollars (\$3,000,000) from the developmental disabilities support
8 waiver fund;

9 (36) the water protection program of the department of environment may request budget
10 increases up to three hundred fifty thousand dollars (\$350,000) from other state funds and internal service
11 funds/interagency transfers for providing technical or community services, the resource protection division
12 of the department of environment may request budget increases from other state funds and internal service
13 funds/interagency transfers up to the available balances from the hazardous waste emergency fund for
14 emergencies and may request budget increases from other state funds and internal service funds/interagency
15 transfers up to the available balances from the corrective action fund for claims;

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

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

24 (39) the inmate management and control program of the corrections department may request
25 budget increases up to one million dollars (\$1,000,000) from internal service funds/interagency transfers

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 and other state funds from inmate work crew program income and the corrections industries program of the
2 corrections department may request budget increases up to one million five hundred thousand dollars
3 (\$1,500,000) from internal service funds/interagency transfers and other state funds from sales, fund
4 balances, inmate canteen purchases and telephone services for operating expenses;

5 (40) the department of transportation may request program transfers among the project
6 design and construction program, the highway operations program, and modal program for costs related to
7 engineering, construction and maintenance services, may request budget increases up to eighty five million
8 dollars (\$85,000,000) from other state funds and fund balances to meet federal matching requirements for debt
9 service and related costs and may request budget increases up to fifty-four million dollars (\$54,000,000)
10 from other state funds and fund balances to mitigate emergency road conditions in transportation district
11 two;

12 (41) the public education department may request budget increases up to twenty thousand
13 dollars (\$20,000) from the school transportation training fund for public school transportation workshops
14 and training.

15 Section 13. **TRANSFER AUTHORITY.--**

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

23 B. If revenue and transfers to the general fund at the end of fiscal year 2022 are not sufficient
24 to meet appropriations, the governor, with the state board of finance approval, may transfer to the
25 appropriation account of the general fund the amount necessary to meet that fiscal year's obligations from

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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1 the operating reserve, provided that the total transferred pursuant to this section shall not exceed one
2 hundred twenty million dollars (\$120,000,000).

3 Section 14. **SEVERABILITY.**--If any part or application of this act is held invalid, the remainder or
4 its application to other situations or persons shall not be affected.=====

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[bracketed material] = deletion