

AGENCY		FY19 General Fund OpBud	FY20 General Fund	FY21 Request General Fund	GF Difference	Percent Change
FEED BILL:						
11100	Legislative Council Service	\$ 5,816.2			\$ -	#DIV/0!
11200	Legislative Finance Committee	\$ 4,243.1	\$ 4,489.5	\$ 4,602.0	\$ 112.5	3%
11400	Senate Chief Clerk	\$ 1,158.3			\$ -	#DIV/0!
11500	House Chief Clerk	\$ 1,111.4			\$ -	#DIV/0!
11700	Legislative Education Study Committee	\$ 1,332.2			\$ -	#DIV/0!
11900	Legislative Building Services	\$ -			\$ -	#DIV/0!
13100	Legislature	\$ 1,707.2			\$ -	#DIV/0!
FEED:		\$ 15,368.4	\$ 4,489.5	\$ 4,602.0	\$ 112.5	3%
GENERAL APPROPRIATION ACT:						
					\$ -	#DIV/0!
11100	Legislative Council Service	\$ -			\$ -	#DIV/0!
11100	Energy Council Dues	\$ -			\$ -	#DIV/0!
11200	Legislative Finance Committee	\$ -			\$ -	#DIV/0!
11400	Senate Chief Clerk	\$ -			\$ -	#DIV/0!
11500	House Chief Clerk	\$ -			\$ -	#DIV/0!
11700	Legislative Education Study Committee	\$ -			\$ -	#DIV/0!
11900	Legislative Building Services	\$ 4,154.6	\$ 4,368.1	\$ 4,503.1	\$ 135.0	3%
13100	Legislature	\$ -			\$ -	#DIV/0!
LEGISLATIVE:		\$ 4,154.6	\$ 4,368.1	\$ 4,503.1	\$ 135.0	3%
20500	Supreme Court Law Library	\$ -			\$ -	#DIV/0!
20800	New Mexico Compilation Commission	\$ -	\$ 552.0	\$ 568.0	\$ 16.0	3%
21000	Judicial Standards Commission	\$ 849.5	\$ 897.7	\$ 981.5	\$ 83.8	9%
21500	Court of Appeals	\$ 6,143.1	\$ 6,616.2	\$ 6,824.7	\$ 208.5	3%
21600	Supreme Court	\$ 6,162.5	\$ 6,379.4	\$ 6,566.9	\$ 187.5	3%
21800	Administrative Office of the Courts	\$ 55,138.3	\$ 36,399.0	\$ 43,347.3	\$ 6,948.3	19%
21900	Supreme Court Building Commission				\$ -	#DIV/0!
23100	First Judicial District Court	\$ 7,354.8	\$ 10,131.8	\$ 10,955.7	\$ 823.9	8%
23200	Second Judicial District Court	\$ 23,865.0	\$ 25,509.9	\$ 26,933.8	\$ 1,423.9	6%
23300	Third Judicial District Court	\$ 6,845.5	\$ 9,897.5	\$ 10,461.1	\$ 563.6	6%
23400	Fourth Judicial District Court	\$ 2,443.1	\$ 3,867.4	\$ 4,299.3	\$ 431.9	11%
23500	Fifth Judicial District Court	\$ 6,885.5	\$ 10,341.2	\$ 11,331.7	\$ 990.5	10%
23600	Sixth Judicial District Court	\$ 3,364.5	\$ 5,320.9	\$ 5,893.1	\$ 572.2	11%
23700	Seventh Judicial District Court	\$ 2,450.0	\$ 4,043.7	\$ 4,381.4	\$ 337.7	8%
23800	Eighth Judicial District Court	\$ 3,132.5	\$ 4,588.5	\$ 5,000.0	\$ 411.5	9%
23900	Ninth Judicial District Court	\$ 3,549.6	\$ 4,939.5	\$ 5,446.2	\$ 506.7	10%
24000	Tenth Judicial District Court	\$ 979.2	\$ 1,772.6	\$ 1,991.1	\$ 218.5	12%
24100	Eleventh Judicial District Court	\$ 6,680.1	\$ 10,376.8	\$ 11,522.5	\$ 1,145.7	11%
24200	Twelfth Judicial District Court	\$ 3,542.3	\$ 5,093.5	\$ 5,647.8	\$ 554.3	11%
24300	Thirteenth Judicial District Court	\$ 7,465.8	\$ 10,678.5	\$ 11,701.2	\$ 1,022.7	10%
24400	Bernalillo County Metropolitan Court	\$ 23,925.5	\$ 25,217.2	\$ 26,213.1	\$ 995.9	4%
25100	First Judicial District Attorney	\$ 5,802.6	\$ 6,178.1	\$ 6,486.4	\$ 308.3	5%
25200	Second Judicial District Attorney	\$ 22,301.9	\$ 24,181.8	\$ 25,961.0	\$ 1,779.2	7%
25300	Third Judicial District Attorney	\$ 5,074.3	\$ 5,429.2	\$ 5,641.2	\$ 212.0	4%
25400	Fourth Judicial District Attorney	\$ 3,395.0	\$ 3,617.4	\$ 3,754.2	\$ 136.8	4%
25500	Fifth Judicial District Attorney	\$ 5,379.7	\$ 5,799.8	\$ 6,763.1	\$ 963.3	17%
25600	Sixth Judicial District Attorney	\$ 3,097.5	\$ 3,288.9	\$ 3,329.3	\$ 40.4	1%
25700	Seventh Judicial District Attorney	\$ 2,679.4	\$ 2,859.6	\$ 2,954.5	\$ 94.9	3%
25800	Eighth Judicial District Attorney	\$ 2,923.9	\$ 3,176.3	\$ 3,406.8	\$ 230.5	7%

25900	Ninth Judicial District Attorney	\$ 3,291.2	\$ 3,506.7	\$ 3,767.9	\$ 261.2	7%
26000	Tenth Judicial District Attorney	\$ 1,362.0	\$ 1,469.0	\$ 1,618.6	\$ 149.6	10%
26100	Eleventh Judicial District Attorney, Div I	\$ 4,258.7	\$ 4,547.1	\$ 6,033.5	\$ 1,486.4	33%
26200	Twelfth Judicial District Attorney	\$ 3,284.4	\$ 3,692.3	\$ 4,290.1	\$ 597.8	16%
26300	Thirteenth Judicial District Attorney	\$ 5,403.1	\$ 5,820.8	\$ 6,816.2	\$ 995.4	17%
26400	Administrative Office of the District Attorneys	\$ 2,325.5	\$ 2,466.1	\$ 3,417.3	\$ 951.2	39%
26500	Eleventh Judicial District Attorney, Division II	\$ 2,480.6	\$ 2,734.2	\$ 3,865.5	\$ 1,131.3	41%
28000	New Mexico Public Defender Department	\$ 52,129.7	\$ 55,488.0	\$ 62,032.6	\$ 6,544.6	12%
	JUDICIAL:	\$ 295,966.3	\$ 316,878.6	\$ 350,204.6	\$ 33,326.0	11%
30500	Attorney General	\$ 13,323.0	\$ 13,883.0	\$ 16,642.2	\$ 2,759.2	20%
30800	State Auditor	\$ 2,724.2	\$ 3,206.3	\$ 4,392.2	\$ 1,185.9	37%
33300	Taxation and Revenue Department	\$ 53,732.2	\$ 63,203.2	\$ 69,104.3	\$ 5,901.1	9%
33700	State Investment Council	\$ -			\$ -	#DIV/0!
34000	Administrative Hearings Office	\$ 1,525.3	\$ 1,857.6	\$ 2,031.2	\$ 173.6	9%
34100	Department of Finance and Administration	\$ 9,124.9	\$ 16,285.0	\$ 17,265.2	\$ 980.2	6%
34200	Public School Insurance Authority	\$ -	\$ -	\$ -	\$ -	#DIV/0!
34300	Retiree Health Care Authority	\$ -	\$ -	\$ -	\$ -	#DIV/0!
34400	DFA Special Appropriations	\$ 5,130.1	\$ 5,248.0	\$ 6,387.3	\$ 1,139.3	22%
35000	General Services Department	\$ 13,667.7	\$ 15,790.1	\$ 18,987.0	\$ 3,196.9	20%
35200	Educational Retirement Board	\$ -	\$ -	\$ -	\$ -	#DIV/0!
35400	New Mexico Sentencing Commission	\$ 499.6	\$ 1,238.1	\$ 1,909.6	\$ 671.5	54%
35600	Governor	\$ 3,263.0	\$ 4,184.6	\$ 4,582.9	\$ 398.3	10%
36000	Lieutenant Governor	\$ 513.5	\$ 580.9	\$ 600.8	\$ 19.9	3%
36100	Department of Information Technology	\$ 853.2	\$ 868.6	\$ 868.5	\$ (0.1)	0%
36600	Public Employees Retirement Association	\$ 90.7	\$ 80.3	\$ 54.6	\$ (25.7)	-32%
36900	State Commission of Public Records	\$ 2,463.8	\$ 2,583.5	\$ 2,953.0	\$ 369.5	14%
37000	Secretary of State	\$ 8,536.6	\$ 9,358.5	\$ 12,002.9	\$ 2,644.4	28%
37800	Personnel Board	\$ 3,736.0	\$ 3,874.6	\$ 4,396.1	\$ 521.5	13%
37900	Public Employee Labor Relations Board	\$ 232.0	\$ 242.6	\$ 321.7	\$ 79.1	33%
39400	State Treasurer	\$ 3,476.3	\$ 3,558.9	\$ 3,946.5	\$ 387.6	11%
	GENERAL CONTROL	\$ 122,892.1	\$ 146,043.8	\$ 166,446.0	\$ 20,402.2	14%
					0	
40400	Board of Examiners for Architects	\$ -	\$ -	\$ -	\$ -	#DIV/0!
41000	Ethics Commission	\$ -	\$ 500.0	\$ 700.0	\$ 200.0	40%
41700	Border Authority	\$ 304.5	\$ 328.7	\$ 554.8	\$ 226.1	69%
41800	Tourism Department	\$ 13,654.1	\$ 16,742.5	\$ 23,870.5	\$ 7,128.0	43%
41900	Economic Development Department	\$ 10,869.0	\$ 13,755.2	\$ 16,538.1	\$ 2,782.9	20%
42000	Regulation and Licensing Department	\$ 12,438.5	\$ 13,566.0	\$ 15,082.2	\$ 1,516.2	11%
43000	Public Regulation Commission	\$ 7,361.6	\$ 8,032.0	\$ 9,824.1	\$ 1,792.1	22%
44000	Office Superintendent of Insurance	\$ -	\$ 50.0	\$ 50.0	\$ -	0%
44600	Medical Board	\$ -	\$ -	\$ -	\$ -	#DIV/0!
44900	Board of Nursing	\$ -	\$ -	\$ -	\$ -	#DIV/0!
46000	New Mexico State Fair	\$ -	\$ -	\$ 198.0	\$ 198.0	#DIV/0!
46400	State Brd of Lic for Engin & Land Surveyors	\$ -			\$ -	#DIV/0!
46500	Gaming Control Board	\$ 5,202.0	\$ 5,536.8	\$ 6,509.6	\$ 972.8	18%
46900	State Racing Commission	\$ 2,001.7	\$ 2,400.9	\$ 3,897.7	\$ 1,496.8	62%
47900	Board of Veterinary Medicine	\$ -	\$ -	\$ -	\$ -	#DIV/0!
49000	Cumbres and Toltec Scenic Railroad Comm	\$ 111.8	\$ 261.8	\$ 261.8	\$ -	0%
49100	Office of Military Base Planning and Support	\$ 226.9	\$ 226.9	\$ 257.1	\$ 30.2	13%
49500	Spaceport Authority	\$ 985.4	\$ 1,011.3	\$ 3,645.4	\$ 2,634.1	260%
	COMMERCE AND INDUSTRY	\$ 53,155.5	\$ 62,412.1	\$ 81,389.3	\$ 18,977.2	30%
50500	Cultural Affairs Department	\$ 30,086.7	\$ 32,895.3	\$ 37,475.0	\$ 4,579.7	14%

50800	New Mexico Livestock Board	\$ 563.1	\$ 593.4	\$ 1,212.0	\$ 618.6	104%
51600	Department of Game and Fish	\$ -	\$ -	\$ -	\$ -	#DIV/0!
52100	Energy, Minerals and Natural Resources Dept.	\$ 20,468.8	\$ 22,647.0	\$ 26,260.5	\$ 3,613.5	16%
52200	Youth Conservation Corps	\$ -	\$ -	\$ -	\$ -	#DIV/0!
53800	Intertribal Ceremonial Office	\$ 50.0	\$ 100.0	\$ 348.5	\$ 248.5	249%
53900	Commissioner of Public Lands	\$ -	\$ -	\$ -	\$ -	#DIV/0!
55000	State Engineer	\$ 18,595.8	\$ 19,236.9	\$ 24,211.3	\$ 4,974.4	26%
	AGRICULTURE, ENERGY & NATURAL RESOURCES	\$ 69,764.4	\$ 75,472.6	\$ 89,507.3	\$ 14,034.7	19%
60100	Commission on the Status of Women				\$ -	#DIV/0!
60300	Office of African American Affairs	\$ 737.1	\$ 771.4	\$ 1,318.9	\$ 547.5	71%
60400	Comm for Deaf and Hard-of-Hearing Persons	\$ 319.4	\$ 327.4	\$ 630.0	\$ 302.6	92%
60500	Martin Luther King, Jr. Commission	\$ 350.7	\$ 354.3	\$ 354.3	\$ -	0%
60600	Commission for the Blind	\$ 1,954.3	\$ 2,087.1	\$ 2,737.7	\$ 650.6	31%
60900	Indian Affairs Department	\$ 2,254.3	\$ 2,537.5	\$ 3,230.5	\$ 693.0	27%
61100	Early Childhood Department	\$ -	\$ -	\$ 256,135.6	\$ 256,135.6	#DIV/0!
62400	Aging and Long-Term Services Department	\$ 44,603.5	\$ 46,290.5	\$ 51,799.0	\$ 5,508.5	12%
63000	Human Services Department	\$ 1,053,713.4	\$ 1,111,284.7	\$ 1,238,079.0	\$ 126,794.3	11%
63100	Workforce Solutions Department	\$ 9,116.2	\$ 10,113.8	\$ 12,116.3	\$ 2,002.5	20%
63200	Workers' Compensation Administration	\$ -	\$ -	\$ -	\$ -	#DIV/0!
64400	Division of Vocational Rehabilitation	\$ 5,648.6	\$ 6,148.6	\$ 10,148.6	\$ 4,000.0	65%
64500	Governor's Commission on Disability	\$ 1,180.8	\$ 1,239.6	\$ 1,429.6	\$ 190.0	15%
64700	Developmental Disabilities Planning Council	\$ 5,133.0	\$ 5,170.4	\$ 6,276.8	\$ 1,106.4	21%
66200	Miners' Hospital of New Mexico	\$ -	\$ -	\$ -	\$ -	#DIV/0!
66500	Department of Health	\$ 292,148.9	\$ 316,930.2	\$ 327,680.4	\$ 10,750.2	3%
66700	Department of Environment	\$ 11,415.2	\$ 12,286.0	\$ 21,119.2	\$ 8,833.2	72%
66800	Office of the Natural Resources Trustee	\$ 251.8	\$ 275.2	\$ 883.4	\$ 608.2	221%
67000	Veterans' Services Department	\$ 3,839.9	\$ 4,921.7	\$ 6,318.1	\$ 1,396.4	28%
69000	Children, Youth and Families Department	\$ 279,879.1	\$ 312,961.1	\$ 241,815.7	\$ (71,145.4)	-23%
	HEALTH, HOSPITALS & HUMAN SERVICES	\$ 1,712,546.2	\$ 1,833,699.5	\$ 2,182,073.1	\$ 348,373.6	19%
70500	Department of Military Affairs	\$ 7,064.1	\$ 7,203.3	\$ 7,762.4	\$ 559.1	8%
76000	Parole Board	\$ 482.8	\$ 527.6	\$ 1,172.1	\$ 644.5	122%
76500	Juvenile Parole Board	\$ 13.2	\$ 8.3	\$ 8.3	\$ -	0%
77000	Corrections Department	\$ 305,469.9	\$ 324,177.5	\$ 346,941.9	\$ 22,764.4	7%
78000	Crime Victims Reparation Commission	\$ 5,742.2	\$ 6,218.0	\$ 7,318.0	\$ 1,100.0	18%
79000	Department of Public Safety	\$ 124,408.6	\$ 127,370.7	\$ 140,586.7	\$ 13,216.0	10%
79500	Homeland Security and Emergency Mgmt	\$ 2,897.0	\$ 3,153.9	\$ 4,153.8	\$ 999.9	32%
	PUBLIC SAFETY	\$ 446,077.8	\$ 468,659.3	\$ 507,943.2	\$ 39,283.9	8%
80500	Department of Transportation	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	TRANSPORTATION	\$ -	\$ -	\$ -	\$ -	#DIV/0!
92400	Public Education Department	\$ 11,246.6	\$ 13,618.8	\$ 15,103.8	\$ 1,485.0	11%
92500	Public Education Dept.-Special Approps	\$ 89,862.0			\$ -	#DIV/0!
93000	Regional Education Cooperatives	\$ 1,038.0			\$ -	#DIV/0!
94000	Public School Facilities Authority	\$ -	\$ -	\$ -	\$ -	#DIV/0!
	OTHER EDUCATION	\$ 102,146.6	\$ 13,618.8	\$ 15,103.8	\$ 1,485.0	11%
					0	
95000	Higher Education Department	\$ 34,538.6	\$ 39,689.2	\$ 62,701.2	\$ 23,012.0	58%
95200	University of New Mexico	\$ 301,777.0			\$ -	#DIV/0!
95400	New Mexico State University	\$ 195,999.5			\$ -	#DIV/0!

95600	New Mexico Highlands University	\$ 30,136.3			\$ -	#DIV/0!
95800	Western New Mexico University	\$ 19,887.3			\$ -	#DIV/0!
96000	Eastern New Mexico University	\$ 44,338.2			\$ -	#DIV/0!
96200	NM Institute of Mining and Technology	\$ 36,534.4			\$ -	#DIV/0!
96400	Northern New Mexico College	\$ 10,739.0			\$ -	#DIV/0!
96600	Santa Fe Community College	\$ 14,073.4			\$ -	#DIV/0!
96800	Central New Mexico Community College	\$ 55,677.5			\$ -	#DIV/0!
97000	Luna Community College	\$ 7,905.2			\$ -	#DIV/0!
97200	Mesalands Community College	\$ 4,129.0			\$ -	#DIV/0!
97400	New Mexico Junior College	\$ 6,260.5			\$ -	#DIV/0!
97600	San Juan College	\$ 23,473.7			\$ -	#DIV/0!
97700	Clovis Community College	\$ 9,544.2			\$ -	#DIV/0!
97800	New Mexico Military Institute	\$ 2,873.8			\$ -	#DIV/0!
97900	NM School for the Blind and Visually Impaired	\$ 1,477.8			\$ -	#DIV/0!
98000	New Mexico School for the Deaf	\$ 4,113.0			\$ -	#DIV/0!
					0	
HIGHER EDUCATION		\$ 803,478.4	\$ 39,689.2	\$ 62,701.2	\$ 23,012.0	58%
99300	Public School Support	\$ 2,699,006.4			\$ -	#DIV/0!
PUBLIC SCHOOL SUPPORT		\$ 2,699,006.4	\$ -	\$ -	\$ -	#DIV/0!
TOTAL GENERAL APPROPRIATION ACT		\$ 6,309,188.3	\$ 2,960,842.0	\$ 3,459,871.6	\$ 499,029.6	17%
TOTAL FEED BILL AND GENERAL APPROPRIATION ACT		\$ 6,324,556.7	\$ 2,965,331.5	\$ 3,464,473.6	\$ 499,142.1	17%
FEED BILL:						
LEGISLATIVE		\$ 15,368.4			\$ -	
GENERAL APPROPRIATION ACT:						
LEGISLATIVE		\$ 4,154.6	\$ 4,368.1	\$ 4,503.1	\$ 135.0	3%
JUDICIAL		\$ 295,966.3	\$ 316,878.6	\$ 350,204.6	\$ 33,326.0	11%
GENERAL CONTROL		\$ 122,892.1	\$ 146,043.8	\$ 166,446.0	\$ 20,402.2	14%
COMMERCE & INDUSTRY		\$ 53,155.5	\$ 62,412.1	\$ 81,389.3	\$ 18,977.2	30%
AGRICULTURE, ENERGY & NATURAL RESOURCES		\$ 69,764.4	\$ 75,472.6	\$ 89,507.3	\$ 14,034.7	19%
HEALTH, HOSPITALS & HUMAN SERVICES		\$ 1,712,546.2	\$ 1,833,699.5	\$ 2,182,073.1	\$ 348,373.6	19%
PUBLIC SAFETY		\$ 446,077.8	\$ 468,659.3	\$ 507,943.2	\$ 39,283.9	8%
TRANSPORTATION		\$ -	\$ -	\$ -	\$ -	#DIV/0!
OTHER EDUCATION		\$ 102,146.6	\$ 13,618.8	\$ 15,103.8	\$ 1,485.0	11%
HIGHER EDUCATION		\$ 803,478.4	\$ 39,689.2	\$ 62,701.2	\$ 23,012.0	58%
PUBLIC SCHOOL SUPPORT		\$ 2,699,006.4	\$ -	\$ -	\$ -	#DIV/0!
TOTAL GENERAL APPROPRIATION ACT		\$ 6,309,188.3	\$ 2,960,842.0	\$ 3,459,871.6	\$ 499,029.6	17%
TOTAL FEED BILL AND GENERAL APPROPRIATION ACT		\$ 6,324,556.7	\$ 2,960,842.0	\$ 3,459,871.6	\$ 499,029.6	17%