### HOUSE APPROPRIATIONS AND FINANCE COMMITTEE SUBSTITUTE FOR HOUSE BILLS 2 AND 3 53RD LEGISLATURE - STATE OF NEW MEXICO - SECOND SESSION, 2018

Pursuant to House Rule 24-1, this document incorporates amendments that have been adopted prior to consideration of this measure by the House. It is a tool to show the amendments in context and is not to be used for the purpose of amendments.

### AN ACT

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

Section 1. SHORT TITLE .-- This act may be cited as the "General Appropriation Act of 2018".

Section 2. DEFINITIONS.--As used in the General Appropriation Act of 2018:

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

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

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

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

E. "full-time equivalent" means one or more authorized positions that alone or together receives or receive compensation for not more than two thousand eighty hours worked in fiscal year 2019. The calculation of hours worked includes compensated absences but does not include overtime, compensatory time or sick leave paid pursuant to Section 10-7-10 NMSA 1978;

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

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

H. "internal service funds" means:

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

(2) balances in agency internal service fund accounts appropriated by the General Appropriation Act of 2018;

I. "other state funds" means:

<u>= new</u> = delete )ld, blue, highlight**←** <mark>highlight, strikethrough</sub></mark>

(1) nonreverting balances in agency accounts, other than in internal service funds accounts, appropriated by the General Appropriation Act of 2018;

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

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

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

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

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

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

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

O. "target" means the expected level of performance of a program's performance measures. Section 3. GENERAL PROVISIONS.--

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

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

C. Amounts set out in Section 4 of the General Appropriation Act of 2018, or so much as may be necessary, are appropriated from the indicated source for expenditure in fiscal year 2019 for the objects expressed.

delete delete d, blue, highlight← ighlight, strikethrough∳

D. Unexpended balances in agency accounts remaining at the end of fiscal year 2018 shall revert to the general fund by October 1, 2018 unless otherwise indicated in the General Appropriation Act of 2018 or otherwise provided by law.

E. Unexpended balances in agency accounts remaining at the end of fiscal year 2019 shall revert to the general fund by October 1, 2019 unless otherwise indicated in the General Appropriation Act of 2018 or otherwise provided by law.

F. The state budget division shall monitor revenue received by agencies from sources other

than the general fund and shall reduce the operating budget of any agency whose revenue from such sources is not meeting projections. The state budget division shall notify the legislative finance committee of any operating budget reduced pursuant to this subsection.

G. Except as otherwise specifically stated in the General Appropriation Act of 2018, appropriations are made in this act for the expenditures of agencies and for other purposes as required by existing law for fiscal year 2019. If any other act of the second session of the fifty-third legislature changes existing law with regard to the name or responsibilities of an agency or the name or purpose of a fund or distribution, the appropriation made in the General Appropriation Act of 2018 shall be transferred from the agency, fund or distribution to which an appropriation has been made as required by existing law to the appropriate agency, fund or distribution provided by the new law.

H. The department of finance and administration will regularly consult with the legislative finance committee staff to compare fiscal year 2019 revenue collections with the revenue estimate. If the analyses indicate that revenues and transfers to the general fund are not expected to meet appropriations, then the department shall present a plan to the legislative finance committee that outlines the methods by which the administration proposes to address the deficit.

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

J. Except for gasoline credit cards used solely for operation of official vehicles, telephone credit cards used solely for official business and procurement cards used as authorized by Section 6-5-9.1 NMSA 1978, none of the appropriations contained in the General Appropriation Act of 2018 may be expended for payment of agency-issued credit card invoices.

K. For the purpose of administering the General Appropriation Act of 2018, the state of New

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

Mexico shall follow the modified accrual basis of accounting for governmental funds in accordance with the manual of model accounting practices issued by the department of finance and administration. SFC→ Section 4. FISCAL YEAR 2019 APPROPRIATIONS.---

A. LEGISLATIVE

LEGISLATIVE COUNCIL SERVICE:

(1) Legislative building services:

Appropriations:

\_\_\_\_\_

(a) Personal services and		
employee benefits	2,847.2	2,847.2
(b) Contractual services	111.6	
(c) Other	1,158.9	1,158.9
	[4,117.7]	4,117.7
TOTAL LEGISLATIVE	4,117.7	4,117.7

B. JUDICIAL

NEW MEXICO COMPILATION COMMISSION:

 The purpose of the New Mexico compilation commission is to publish in print and electronic format,

 distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and court of

 appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other state and

 federal rules and opinions. The commission ensures the accuracy and reliability of its publications.

 Appropriations:

 (a)
 Operations

 1,452.5
 400.0

 1,852.5

 Subtotal
 1,852.5

JUDICIAL STANDARDS COMMISSION:

The purpose of the judicial standards commission program is to provide a public review process addressing

General State Funds/Inter- Federal Item Fund Funds Agency Trnsf Funds Total/Target			Other	Intrnl Svc		
Item Fund Funds Agency Trnsf Funds Total/Target		General	State	Funds/Inter-	Federal	
	Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

OURT OF APPEALS:         he purpose of the court of appeals is to provide access to justice, resolve disputes justly and timel         nd maintain accurate records of legal proceedings that affect rights and legal status to independentl         rotect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.         Appropriations:         (a)       Operations         (a)       Operations         (a)       Operations         (a)       Output:         Cases disposed as a percent of cases filed       1         Subtotal       [5,852.7]       [1.0]         Subtotal       [5,852.7]       [1.0]         OURT OF the supreme court program is to provide access to justice, resolve disputes justly and imely and maintain accurate records of legal proceedings that affect rights and legal status to needed the rights and liberties guaranteed by the constitutions of New Mexico and the interface of New Mexico and the interface of New Mexico and the networks of New Mexic	process.			
Subtotal       [822.3]       822.3         OURT OF APPEALS:       he purpose of the court of appeals is to provide access to justice, resolve disputes justly and timel and maintain accurate records of legal proceedings that affect rights and legal status to independent interference of the rights and liberties guaranteed by the constitutions of New Mexico and the United States.         Appropriations:	Appropriations:			
OURT OF APPEALS:         he purpose of the court of appeals is to provide access to justice, resolve disputes justly and timel         nd maintain accurate records of legal proceedings that affect rights and legal status to independentl         rotect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.         Appropriations:         (a) Operations       5,852.7         (a) Output:       Cases disposed as a percent of cases filed         Subtotal       [5,852.7]         UPREME COURT:         he purpose of the supreme court program is to provide access to justice, resolve disputes justly and imely and maintain accurate records of legal proceedings that affect rights and legal status to needed by and maintain accurate records of legal proceedings that affect rights and legal status to needed by and maintain accurate records of legal proceedings that affect rights and legal status to needed by the constitutions of New Mexico and the nited States.         (a) Operations       5,906.5	(a) Operations	822.3		822.3
he purpose of the court of appeals is to provide access to justice, resolve disputes justly and timel         nd maintain accurate records of legal proceedings that affect rights and legal status to independentl         rotect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.         Appropriations:         (a) Operations       5,852.7         Performance measures:         (a) Output:       Gases disposed as a percent of cases filed         Subtotal       [5,852.7]         IPREME COURT:         he purpose of the supreme court program is to provide access to justice, resolve disputes justly and imely and maintain accurate records of legal proceedings that affect rights and legal status to needed by the constitutions of New Mexico and the nited States.         Appropriations:       (a) Operations         (b) Operations       5,906.5         1.5       5,908.4	Subtotal	[822.3]		822.3
nd maintain accurate records of legal proceedings that affect rights and legal status to independent rotect the rights and liberties guaranteed by the constitutions of New Mexico and the United States. Appropriations: (a) Operations 5,852.7 1.0 5,853. Performance measures: (a) Output: Cases disposed as a percent of cases filed 1 Subtotal [5,852.7] [1.0] 5,853. UPREME COURT: he purpose of the supreme court program is to provide access to justice, resolve disputes justly and imely and maintain accurate records of legal proceedings that affect rights and legal status to ndependently protect the rights and liberties guaranteed by the constitutions of New Mexico and the nited States. Appropriations: (a) Operations 5,906.5 1.5 5,908.0	OURT OF APPEALS:			
rotect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.         Appropriations:       6         (a)       Operations       5,852.7         Performance measures:       1         (a)       Output:       Cases disposed as a percent of cases filed       1         Subtotal       [5,852.7]       [1.0]       5,853.3         UPREME COURT:       5,852.7]       [1.0]       5,853.3         he purpose of the supreme court program is to provide access to justice, resolve disputes justly and imely and maintain accurate records of legal proceedings that affect rights and legal status to ndependently protect the rights and liberties guaranteed by the constitutions of New Mexico and the nited States.         Appropriations:       6       0perations       5,906.5       1.5       5,908.4	The purpose of the court of app	<del>eals is to provide acc</del>	<del>ess to justice, resolve d</del>	isputes justly and timely
Appropriations:       6         (a)       Operations       5,852.7         Performance measures:       1         (a)       Output:       Cases disposed as a percent of cases filed         (a)       Output:       Cases disposed as a percent of cases filed         (a)       Output:       Cases disposed as a percent of cases filed         (a)       Output:       Cases disposed as a percent of cases filed         UPREME COURT:       [5,852.7]       [1.0]         he purpose of the supreme court program is to provide access to justice, resolve disputes justly and imely and maintain accurate records of legal proceedings that affect rights and legal status to ndependently protect the rights and liberties guaranteed by the constitutions of New Mexico and the nited States.         Appropriations:       (a)       Operations         (a)       Operations       5,906.5       1.5	<del>nd maintain accurate records o</del>	<del>f legal proceedings th</del>	<del>at affect rights and lega</del>	<del>l status to independentl</del>
(a)       Operations       5,852.7       1.0       5,853.7         Performance measures:       (a)       Output:       Cases disposed as a percent of cases filed       1         (a)       Output:       Cases disposed as a percent of cases filed       1         Subtotal       [5,852.7]       [1.0]       5,853.7         UPREME COURT:         he purpose of the supreme court program is to provide access to justice, resolve disputes justly and imely and maintain accurate records of legal proceedings that affect rights and legal status to ndependently protect the rights and liberties guaranteed by the constitutions of New Mexico and the nited States.         Appropriations:       5,906.5       1.5       5,908.6	rotect the rights and libertie	<del>s guaranteed by the co</del>	n <del>stitutions of New Mexico</del>	and the United States.
Performance measures:       (a) Output:       Cases disposed as a percent of cases filed       1         Subtotal       [5,852.7]       [1.0]       5,853.         UPREME COURT:            he purpose of the supreme court program is to provide access to justice, resolve disputes justly and imely and maintain accurate records of legal proceedings that affect rights and legal status to ndependently protect the rights and liberties guaranteed by the constitutions of New Mexico and the nited States.         Appropriations:       (a) Operations       5,906.5       1.5       5,908.6	Appropriations:			
(a) Output:       Cases disposed as a percent of cases filed       1         Subtotal       [5,852.7]       [1.0]       5,853.3         UPREME COURT:       Image: court program is to provide access to justice, resolve disputes justly and imely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the inited States.         Appropriations:       (a) Operations       5,906.5       1.5       5,908.0	(a) Operations	5,852.7	1.0	5,853.7
Subtotal       [5,852.7]       [1.0]       5,853.3         UPREME COURT:         he purpose of the supreme court program is to provide access to justice, resolve disputes justly and imely and maintain accurate records of legal proceedings that affect rights and legal status to and the new Mexico and the states.         Appropriations:         (a)       Operations       5,906.5       1.5	Performance measures:			
UPREME COURT:         he purpose of the supreme court program is to provide access to justice, resolve disputes justly and imely and maintain accurate records of legal proceedings that affect rights and legal status to ndependently protect the rights and liberties guaranteed by the constitutions of New Mexico and the nited States.         Appropriations:       (a) Operations         (a) Operations       5,906.5	(a) Output: Cases	disposed as a percent (	of cases filed	
he purpose of the supreme court program is to provide access to justice, resolve disputes justly and imely and maintain accurate records of legal proceedings that affect rights and legal status to ndependently protect the rights and liberties guaranteed by the constitutions of New Mexico and the nited States. Appropriations: (a) Operations 5,906.5 1.5	<u>Subtotal</u>	[5,852.7]	[1.0]	5,853.7
<pre>imely and maintain accurate records of legal proceedings that affect rights and legal status to ndependently protect the rights and liberties guaranteed by the constitutions of New Mexico and the nited States. Appropriations: (a) Operations 5,906.5 1.5 </pre>	UPREME COURT:			
ndependently protect the rights and liberties guaranteed by the constitutions of New Mexico and the nited States. Appropriations: (a) Operations 5,906.5 1.5	<del>he purpose of the supreme cour</del>	<del>t program is to provid</del>	<del>e access to justice, reso</del>	<del>lve disputes justly and</del>
nited States. Appropriations: (a) Operations 5,906.5 1.5 5,908.0	imely and maintain accurate re	<del>cords of legal proceed</del>	<del>ings that affect rights a</del>	<del>nd legal status to</del>
Appropriations: (a) Operations 5,906.5 1.5 5,908.0	ndependently protect the right	<del>s and liberties guaran</del>	teed by the constitutions	of New Mexico and the
(a) Operations 5,906.5 1.5 5,908.0	nited States.			
	Appropriations:			
<del>otwithstanding the provisions of Sections 35-8-7 and 38-5-15 NMSA 1978, the supreme court has the</del>	(a) Operations	5,906.5	1.5	5,908.0
	otwithstanding the provisions	of Sections 35-8-7 and	38-5-15 NMSA 1978, the s	upreme court has the

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Targe
The general fund appropriations					<del>port the</del>
operations of the supreme court buildi	<del>ng commission a</del>	and the supr	<del>eme court law lib</del>	<del>rary.</del>	
Performance measures:					
	<del>l as a percent</del>		led		
Subtotal	[ <del>5,906.5</del> ]	[1.5]			<del>5,908.0</del>
ADMINISTRATIVE OFFICE OF THE COURTS:					
(1) Administrative support:					
<del>The purpose of the administrative supp</del>	<del>ort program is</del>	to provide (	<mark>administrative su</mark>	<del>pport to t</del> ł	<del>le chief</del>
<del>justice, all judicial branch units and</del>	the administra	<del>tive office</del>	of the courts so	<del>they can e</del>	effectively
administer the New Mexico court system	•				
Appropriations:					
(a) Personal services and					
employee benefits	4,182.0			182.0	<mark>4,364.0</mark>
(b) Contractual services	420.0	104.9	288.4	595.1	1,408.4
(c) Other	5,440.3	2,020.1	22.5	52.5	7,535.4
Performance measures:					
(a) Efficiency: Average cost p	<del>per juror</del>				<del>\$5</del>
(2) Statewide judiciary automation:					
The purpose of the statewide judiciary	automation pro	<del>gram is to t</del>	<del>provide developme</del>	ent. enhance	ement.
maintenance and support for core court		-			
and municipal courts and ancillary jud			,	<b>,</b>	
Appropriations:					
(a) Personal services and					
(a) reisonar services and					
employee benefits	4,302.9	1,549.7			<del>5,852.6</del>

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>
					-

(b) Cont	<del>65.0</del> 9 <del>65.0</del>
<del>(c) Othe</del>	<del>92.8</del>

(3) Magistrate court:

The purpose of the magistrate court program is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

<del>(a)</del>	Personal services and				
	employee benefits	18,455.7	2,951.5	300.0	21,707.2
<del>(b)</del>	Contractual services	429.0	76.2		<del>505.2</del>
<del>(c)</del>	Other	9,792.6	423.8		10,216.4

The internal service funds/interagency transfers appropriation to the magistrate court program of the administrative office of the courts includes three hundred thousand dollars (\$300,000) from the local DWI grant fund. Any unexpended balances from appropriations made from the local DWI grant fund remaining at the end of fiscal year 2019 shall revert to the local DWI grant fund.

Performance measures:

(a) Output: Cases disposed as a percent of cases filed

100%

(4) Special court services:

The purpose of the special court services program is to provide court advocates, legal counsel and safe exchanges for children and families; to provide judges pro tem; and to adjudicate water rights disputes so the constitutional rights and safety of citizens, especially children and families, are protected. Appropriations:

(a) Court-appointed special

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
	advocate	1,356.7				1,356.7
<del>(b)</del>	Supervised visitation	881.1				881.1
<del>(c)</del>	Water rights		142.5	300.7		443.2
<del>(d)</del>	Court-appointed attorne	<del>ys 5,787.1</del>				<del>5,787.1</del>
<del>(e)</del>	Children's mediation	276.4				276.4
<del>(f)</del>	<del>Judges pro tem</del>	30.3				<del>30.3</del>
<del>(g)</del>	Access to justice	124.7				124.7
<del>(h)</del>	Statewide alternative					
	dispute resolution	3.3				3.3
<del>(i)</del>	Drug court	1,734.6		1,300.0		<del>3,034.6</del>
from the lo	<del>strative office of the co ocal DWI grant fund for d grant fund remaining at t</del>	<del>rug courts. Any u</del>	<del>nexpended ba</del>	<del>lances from appro</del>	<del>priations (</del>	nade from the
	ormance measures:	ine end of fibedi ,	<i>year 2019 on</i>			grant rana.
		<del>recidivism rate f</del> o	<del>or drug-cour</del>	t participants		12%
		<del>recidivism rate fo</del>		- FF		
		<del>ile-intoxicated-co</del>		pants		12%
Subto		[53,216.7]	<del>[10,926.5]</del>	[2,211.6]	[829.6]	<del>67,184.4</del>
DISTRICT CO		[50,22011]	[10,92000]	[2,2210]	[02310]	.,
	<del>judicial district:</del>					
-	e of the first judicial d	istrict court pro	<del>gram, statut</del>	orily created in	<del>Santa Fe. I</del>	<del>lio Arriba and</del>
	counties, is to provide					
	ecords of legal proceedin	-			-	

	General	Other State	Intrnl Svc Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

rights and liberties guaranteed by Appropriations:				
(a) Operations	6,991.8	464.4	648.3	8,104.5
(2) Second judicial district:				
The purpose of the second judicial	district court pi	<del>ogram, statut</del>	<del>orily created i</del>	in Bernalillo county, is
<del>to provide access to justice, reso</del> l	ve disputes just	y and timely	<del>and maintain ac</del>	curate records of legal
proceedings that affect rights and	<del>legal status to i</del>	ndependently	<del>protect the ri</del> g	<del>ghts and liberties</del>
guaranteed by the constitutions of	New Mexico and th	<del>ne United Stat</del>	<del>es.</del>	
Appropriations:				
(a) Operations	<del>23,057.9</del>	<del>2,990.3</del>	1,290.3	414.9 27,753.4
(3) Third judicial district:				
<del>The purpose of the third judicial d</del>	<del>listrict court pro</del>	<del>gram, statuto</del>	<del>rily created in</del>	<del>) Dona Ana county, is t</del> o
provide access to justice, resolve	disputes justly a	<del>ind timely and</del>	<del>-maintain accur</del>	<del>ate records of legal</del> :
proceedings that affect rights and	<del>legal status to i</del>	ndependently	<del>protect the ri</del> g	<del>ghts and liberties</del>
<mark>guaranteed by the constitutions of</mark>	New Mexico and th	<del>ne United Stat</del>	<del>es.</del>	
Appropriations:				
(a) Operations	<del>6,635.4</del>	222.7	816.1	7,674.2
(4) Fourth judicial district:				
The purpose of the fourth judicial	district court pr	<del>ogram, statut</del>	<del>orily created i</del>	<del>in Mora, San Miguel and</del>
<del>Guadalupe counties, is to provide a</del>	<del>ccess to justice</del>	<del>resolve disp</del>	<del>utes justly and</del>	<del>l timely and maintain</del>
accurate records of legal proceedin	-			
rights and liberties guaranteed by	the constitutions	<del>) of New Mexic</del>	<del>o and the Unite</del>	<del>ed States.</del>
Appropriations:				
(a) Operations	2,331.3		156.5	

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

#### (5) Fifth judicial district:

The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Operations 6,657.7 188.0 497.6 7,343.3

(6) Sixth judicial district:

The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Operations 3,266.4 45.0 229.2 3,540.6

(7) Seventh judicial district:

The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro, Catron and Sierra counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

 (a)
 Operations
 2,380.1
 40.0
 400.6
 2,820.7

(8) Eighth judicial district:

<del>The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union</del> <del>counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate</del>

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

records of legal proceedings tha	t affect rights and l	<del>egal status t</del> o	<del>o independently pro</del>	tect the rights and
liberties guaranteed by the cons	titutions of New Mexi	<del>co and the Un</del> :	ited States.	
Appropriations:				
(a) Operations	3,043.9	139.7	170.6	3,354.2
<del>(9) Ninth judicial district:</del>				
<del>The purpose of the ninth judicia</del>	<del>l district court prog</del>	<del>ram, statutor</del> :	<del>ily created in Cur</del>	<del>y and Roosevelt</del>
<del>counties, is to provide access t</del>	<del>o justice, resolve di</del>	<del>sputes justly</del>	and timely and mai	<del>intain accurate</del>
<del>records of legal proceedings tha</del>	<del>t affect rights and l</del>	<del>egal status t</del> o	<del>o independently pro</del>	<del>tect the rights and</del>
<del>liberties guaranteed by the cons</del>	<del>titutions of New Mexi</del>	<del>co and the Un</del>	ited States.	
Appropriations:				
(a) Operations	3,430.2	72.4	<del>698.8</del>	4,201.4
<del>(10) Tenth judicial district:</del>				
<del>The purpose of the tenth judicia</del>	<del>l district court prog</del>	<del>ram, statutor</del> :	<del>ily created in Quay</del>	<del>, De Baca and</del>
Harding counties, is to provide	-	_		
accurate records of legal procee				
rights and liberties guaranteed	by the constitutions	<del>of New Mexico</del>	and the United Sta	<del>ites.</del>
Appropriations:				
(a) Operations	950.7	44.8		<del>995.5</del>
(11) Eleventh judicial district:				
<del>The purpose of the eleventh judi</del>			-	
<del>counties, is to provide access t</del>				
<del>records of legal proceedings tha</del>				<del>tect the rights and</del>
liberties guaranteed by the cons	titutions of New Mexi	<del>co and the Un</del> :	ited States.	
Appropriations:				

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

(a) Operations	<del>6,471.1</del>	149.0	712.4	7,332.	5
<del>(12) Twelfth judicial district:</del>					
The purpose of the twelfth judicia	<del>al district court p</del>	<del>rogram, statu</del>	<del>torily created</del>	<del>in Otero and Lincoln</del>	
<del>counties, is to provide access to</del>	justice, resolve d	<del>isputes justl</del>	<del>y and timely ar</del>	<del>d maintain accurate</del>	
<del>records of legal proceedings that</del>	affect rights and	<del>legal status</del>	<del>to independent</del> l	<del>y protect the rights a</del>	<del>nd</del>
liberties guaranteed by the consti	<del>itutions of New Mex</del>	<del>ico and the U</del>	<del>nited States.</del>		
Appropriations:					
(a) Operations	3,430.1	133.7	118.1	3,681.9	9
(13) Thirteenth judicial district:	•				
The purpose of the thirteenth judi	icial district cour	<del>t program, st</del>	<del>atutorily creat</del>	<del>ed in Valencia, Sandov</del>	<del>al</del>
and Cibola counties, is to provide	<del>e access to justice</del>	<del>, resolve dis</del>	<del>putes justly ar</del>	<del>d timely and maintain</del>	
accurate records of legal proceed	<del>ings that affect ri</del>	ghts and lega	<del>l status to ind</del>	lependently protect the	ł
rights and liberties guaranteed by	the constitutions	<del>of New Mexic</del>	<del>o and the Unite</del>	<del>d States.</del>	
rights and liberties guaranteed by Appropriations:	<del>y the constitutions</del>	<del>of New Mexic</del>	<del>o and the Unite</del>	<del>d States.</del>	
	the constitutions	of New Mexic	o and the Unite	<del>d States.</del> 8,381.	_
Appropriations:					ŧ
Appropriations: (a) Operations	7,219.1 [75,865.7]	475.9	686.1	8,381.	ŧ
Appropriations: (a) Operations Subtotal	7,219.1 [75,865.7] JRT:	475.9 [5,000.9]	<mark>686.1</mark> [6,424.6]	<mark>8,381.</mark> [414.9] 87,706.	ł
Appropriations: (a) Operations Subtotal BERNALILLO COUNTY METROPOLITAN COU	7,219.1 [75,865.7] <del>IRT:</del> ity metropolitan co	475.9 [5,000.9] wrt program i	686.1 [6,424.6] s to provide ac	8,381. [414.9] 87,706. cess to justice, resol	ł
Appropriations: (a) Operations Subtotal BERNALILLO COUNTY METROPOLITAN COU The purpose of the Bernalillo cour	7,219.1 [75,865.7] ÆT: hty metropolitan co intain accurate rec	475.9 [5,000.9] urt program i ords of legal	686.1 [6,424.6] s to provide ac proceedings th	8,381. [414.9] 87,706. ccess to justice, resol mat affect rights and	ł
Appropriations: (a) Operations Subtotal BERNALILLO COUNTY METROPOLITAN COU The purpose of the Bernalillo cour disputes justly and timely and mai	7,219.1 [75,865.7] ÆT: hty metropolitan co intain accurate rec	475.9 [5,000.9] urt program i ords of legal	686.1 [6,424.6] s to provide ac proceedings th	8,381. [414.9] 87,706. ccess to justice, resol mat affect rights and	ł
Appropriations: (a) Operations Subtotal BERNALILLO COUNTY METROPOLITAN COU The purpose of the Bernalillo cour disputes justly and timely and main legal status to independently prot	7,219.1 [75,865.7] ÆT: hty metropolitan co intain accurate rec	475.9 [5,000.9] urt program i ords of legal	686.1 [6,424.6] s to provide ac proceedings th	8,381. [414.9] 87,706. ccess to justice, resol mat affect rights and	ł
Appropriations: (a) Operations Subtotal BERNALILLO COUNTY METROPOLITAN COU The purpose of the Bernalillo cour disputes justly and timely and mai legal status to independently prot Mexico and the United States.	7,219.1 [75,865.7] ÆT: hty metropolitan co intain accurate rec	475.9 [5,000.9] urt program i ords of legal	686.1 [6,424.6] s to provide ac proceedings th	8,381. [414.9] 87,706. ccess to justice, resol mat affect rights and	ł

Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Targ
						_
(a) Output:	<del>Cases dispo</del>	<del>sed as a percent</del>	<del>of cases fil</del>	ed		100
<u>Subtotal</u>		[23,253.4]	[2,339.2]	[459.5]	[457.4]	<del>26,509.5</del>
DISTRICT ATTORNEYS:						
<del>(l) First judicial di</del>	<del>strict:</del>					
The purpose of the pr	osecution progr	<del>am is to provide</del>	<del>litigation,</del>	special programs	and admin:	<del>Istrative</del>
support for the enfor	<del>cement of state</del>	- <del>laws as thev pe</del>	ertain to the	district attorne	ev and to in	mprove and
ensure the protection					•	-
lamos counties.	, salety, wella	ite and nearth of	. th <del>e citizen</del>	5 within Santa Pe	, <del>KIO AITI</del>	a and Los
Appropriations:						
(a) Personal	services and					
employee	<del>benefits</del>	5,111.1		183.5	120.1	5,414.7
<del>(b) Contractu</del>	<del>al services</del>	22.8				22.8
(c) Other		4 <del>03.0</del>				<del>403.0</del>
Performance mea	sures:					
(a) Efficiency:	Average att	<del>orney caseload</del>				
(b) Explanatory	_	ases referred fo	r screening			
(2) Second judicial d			0			
			litication			
The purpose of the pr		-				
support for the enfor					•	<del>nprove and</del>
ensure the protection	<del>, safety, welfa</del>	<del>ire and health of</del>	the citizens	<del>s within Bernali</del> l	<del>llo county.</del>	
Appropriations:						
(a) Personal	<del>services and</del>					
1	honofita	18,237.0	562.5	458.3	186.9	19,444.7
employee	Denerrus	10,237.0	502.5	430.3	100.9	17,444.7

underscored material = new [<del>bracketed material</del>] = delete Amendments: new = ⇒bold, blue, highlight<del>¢</del> delete = →bold, red, highlight, strikethrough

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
-	ICCIII	i unu	Tunub	ingeney irinor	1 unub	iocar/iargee

<del>(c) Other</del>	<del>1,</del> (	017.4				1,017.4
<del>The internal service fur</del>	l <del>ds/interagency_trans</del>	fers appropri	<del>ation to t</del> l	<del>ne second jud</del>	<del>icial distric</del>	<del>et attorney</del>
<del>includes three hundred t</del>	<del>housand dollars (\$30;</del>	<del>0,000) from t</del>	<del>he departm</del>	<del>ent of transp</del>	<del>ortation for</del>	driving-
<del>while-intoxicated case p</del>	rosecution.					
	<del>es:</del>					
(a) Efficiency:	Average attorney ca	<del>seload</del>				230
(b) Explanatory:	Number of cases ref	<del>erred for scr</del>	<del>eening</del>			
<del>(3) Third judicial dist</del>	:ict:					
<del>The purpose of the prose</del>	<del>cution program is to</del>	<del>provide lit</del> i	gation, spo	<del>ecial program</del>	<del>s and admini</del> s	<del>trative</del>
<del>support for the enforcen</del>	<del>ent of state laws as</del>	<del>, they pertair</del>	<del>to the di</del>	<del>strict attorn</del>	<del>ey and to imp</del>	<del>rove and</del>
<del>ensure the protection, s</del>	afety, welfare and h	<del>ealth of the</del>	<del>citizens w</del>	<del>ithin Dona An</del>	<del>a county.</del>	
Appropriations:						
<del>(a) Personal ser</del>	vices and	-				
employee ber	efits 4,!	577.4	53.5	168.4	417.6	<del>5,216.9</del>
(b) Contractual	services	18.8				18.8
(c) Other		<del>268.9</del>				<del>268.9</del>
Performance measur	<del>es:</del>					
(a) Explanatory:	Number of cases ref	<del>erred for scr</del>	<del>eening</del>			
(b) Efficiency:	Average attorney ca	<del>seload</del>				<del>250</del>
<del>(4) Fourth judicial dist</del>	: <del>rict:</del>					
The purpose of the prose	<del>cution program is to</del>	<del>provide liti</del>	gation, spo	<del>ecial program</del>	<del>s and adminis</del>	<del>trative</del>
<del>support for the enforcen</del>	<del>ent of state laws as</del>	<del>, they pertair</del>	to the dia	<del>strict attorn</del>	<del>ey and to imp</del>	<del>rove and</del>
<del>ensure the protection, s</del>	afety, welfare and h	<del>ealth of the</del>	<del>citizens w</del>	<del>ithin Mora, S</del>	<del>an Miguel and</del>	<del>l Guadalupe</del>
<del>counties.</del>						

Appropriations:         (a)       Personal services and         employee benefits       3,060.2         (b)       Contractual services       29.3         (c)       Other       158.4         Performance measures:       (a)       Explanatory: Number of cases referred for screening         (b)       Efficiency:       Average attorney caseload         (5)       Fifth judicial district:         The purpose of the prosecution program is to provide litigation, special programs and adminis         support for the enforcement of state laws as they pertain to the district attorney and to imp         ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves         Appropriations:         (a)       Personal services and         employee benefits       4,872.4       128.3       198.0         (b)       Contractual services       25.6         (c)       Other       239.4         Performance measures:       (a)       Efficiency:       Average attorney caseload         (b)       Contractual services       25.6       (b)       (c)       Other       239.4         Performance measures:       (a)       Efficiency:       Average attorney caseload       (b)       (c)       Explanatory:       Number o	Total/Targ
employee benefits       3,060.2         (b)       Contractual services       29.3         (c)       Other       158.4         Performance measures:       (a)       Explanatory:       Number of cases referred for screening         (b)       Efficiency:       Average attorney caseload         (5)       Fifth judicial district:         The purpose of the prosecution program is to provide litigation, special programs and adminis         support for the enforcement of state laws as they pertain to the district attorney and to impensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves         Appropriations:       (a)         (a)       Personal services and         (b)       Gontractual services         25.6       (c)         (c)       Other         239.4         Performance measures:         (a)       Efficiency:         Average attorney caseload         (b)       Contractual services         25.6         (c)       Other         239.4         Performance measures:         (a)       Efficiency:         Average attorney caseload         (b)       Explanatory:         Number of cases referred for screening <td></td>	
(b)       Contractual services       29.3         (c)       Other       158.4         Performance measures:       (a)       Explanatory:       Number of cases referred for screening         (b)       Efficiency:       Average attorney caseload         (5)       Fifth judicial district:         The purpose of the prosecution program is to provide litigation, special programs and adminis         support for the enforcement of state laws as they pertain to the district attorney and to imp         ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves         Appropriations:         (a)       Personal services and         (b)       Contractual services         25.6         (c)       Other         239.4         Performance measures:         (a)       Efficiency:         Average attorney caseload         (b)       Sontractual services         239.4	
(c)       Other       158.4         Performance measures:       (a)       Explanatory:       Number of cases referred for screening         (b)       Efficiency:       Average attorney caseload         (5)       Fifth judicial district:         The purpose of the prosecution program is to provide litigation, special programs and adminis         support for the enforcement of state laws as they pertain to the district attorney and to imp         ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves         Appropriations:         (a)       Personal services and         employee benefits       4,872.4         (b)       Contractual services       25.6         (c)       Other       239.4         Performance measures:       (a)         (b)       Explanatory:       Number of cases referred for screening	<del>3,060.2</del>
Performance measures:         (a) Explanatory:       Number of cases referred for screening         (b) Efficiency:       Average attorney caseload         (5) Fifth judicial district:         The purpose of the prosecution program is to provide litigation, special programs and adminis         support for the enforcement of state laws as they pertain to the district attorney and to imp         ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves         Appropriations:         (a) Personal services and         employee benefits       4,872.4         (b) Contractual services       25.6         (c) Other       239.4         Performance measures:       (a) Efficiency:         (b) Explanatory:       Number of cases referred for screening	29.3
<ul> <li>(a) Explanatory: Number of cases referred for screening</li> <li>(b) Efficiency: Average attorney caseload</li> <li>(5) Fifth judicial district:</li> <li>The purpose of the prosecution program is to provide litigation, special programs and adminis</li> <li>support for the enforcement of state laws as they pertain to the district attorney and to imp</li> <li>ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves</li> <li>Appropriations:         <ul> <li>(a) Personal services and</li> <li>employee benefits</li> <li>4,872.4</li> <li>128.3</li> <li>198.0</li> <li>(b) Contractual services</li> <li>25.6</li> <li>(c) Other</li> <li>239.4</li> </ul> </li> <li>Performance measures:         <ul> <li>(a) Efficiency: Average attorney caseload</li> <li>(b) Explanatory: Number of cases referred for screening</li> </ul> </li> </ul>	158.4
<ul> <li>(b) Efficiency: Average attorney caseload</li> <li>(5) Fifth judicial district:</li> <li>The purpose of the prosecution program is to provide litigation, special programs and adminis</li> <li>support for the enforcement of state laws as they pertain to the district attorney and to impensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves</li> <li>Appropriations:         <ul> <li>(a) Personal services and</li> <li>(b) Contractual services</li> <li>(c) Other</li> <li>(d) Performance measures:</li></ul></li></ul>	
<ul> <li>(5) Fifth judicial district:</li> <li>The purpose of the prosecution program is to provide litigation, special programs and adminis support for the enforcement of state laws as they pertain to the district attorney and to impensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves</li> <li>Appropriations: <ul> <li>(a) Personal services and</li> <li>employee benefits</li> <li>4,872.4</li> </ul> </li> <li>(b) Contractual services</li> <li>25.6</li> <li>(c) Other</li> <li>239.4</li> </ul> <li>Performance measures: <ul> <li>(a) Efficiency: Average attorney caseload</li> <li>(b) Explanatory: Number of cases referred for screening</li> </ul> </li>	
The purpose of the prosecution program is to provide litigation, special programs and adminis support for the enforcement of state laws as they pertain to the district attorney and to imp ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves Appropriations: (a) Personal services and employee benefits 4,872.4 128.3 198.0 (b) Contractual services 25.6 (c) Other 239.4 Performance measures: (a) Efficiency: Average attorney caseload (b) Explanatory: Number of cases referred for screening	
The purpose of the prosecution program is to provide litigation, special programs and adminis support for the enforcement of state laws as they pertain to the district attorney and to imp ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves Appropriations: (a) Personal services and employee benefits 4,872.4 128.3 198.0 (b) Contractual services 25.6 (c) Other 239.4 Performance measures: (a) Efficiency: Average attorney caseload (b) Explanatory: Number of cases referred for screening	
(b)       Contractual services       25.6         (c)       Other       239.4         Performance measures:	
(c)     Other     239.4       Performance measures:	<del>5,198.7</del>
Performance measures: (a) Efficiency: Average attorney caseload (b) Explanatory: Number of cases referred for screening	25.6
(a) Efficiency: Average attorney caseload (b) Explanatory: Number of cases referred for screening	239.4
(b) Explanatory: Number of cases referred for screening	
(6) Sixth indicial district:	
(c) since judicial abortion	
The purpose of the prosecution program is to provide litigation, special programs and adminis	
<del>support for the enforcement of state laws as they pertain to the district attorney and to imp</del>	<del>trative</del>
<del>ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo and L</del>	
	<del>rove and</del>

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Targe
<del>unties.</del>						
Appro	<del>priations:</del>					
<del>(a)</del>	Personal services and					
	employee benefits	2,747.6		93.4	93.6	<del>2,934.6</del>
<del>(b)</del>	Contractual services	19.3				19.3
<del>(c)</del>	Other	184.6				184.6
	rmance measures:					
<del>(a) E</del>	fficiency: Average at	<del>torney caseload</del>				21
<del>(b) E</del>	xplanatory: Number of (	<del>cases referred fo</del>	<del>r screening</del>			
	of the prosecution prog					
<del>pport for</del>	the enforcement of stat protection, safety, welf	<del>e laws as they p</del> e	<del>ertain to th</del>	<del>e district attorne</del>	<del>y and to in</del>	<del>nprove and</del>
<del>pport for sure the p rrance co</del>	the enforcement of stat protection, safety, welf	<del>e laws as they p</del> e	<del>ertain to th</del>	<del>e district attorne</del>	<del>y and to in</del>	<del>nprove and</del>
<del>pport for sure the p rrance co</del>	the enforcement of stat protection, safety, welf wunties.	<del>e laws as they p</del> e	<del>ertain to th</del>	<del>e district attorne</del>	<del>y and to in</del>	<del>nprove and</del>
pport for sure the rrance co Appro	the enforcement of stat protection, safety, welf unties. priations:	<del>e laws as they p</del> e	<del>ertain to th</del>	<del>e district attorne</del>	<del>y and to in</del>	<del>nprove and</del>
pport for sure the rrance co Appro	the enforcement of stat protection, safety, welf unties. priations: Personal services and	e laws as they po	<del>ertain to th</del>	<del>e district attorne</del>	<del>y and to in</del>	<del>aprove and</del>
pport for sure the rrance co Appro (a)	the enforcement of stat protection, safety, welf unties. priations: Personal services and employee benefits	e laws as they po are and health of 2,382.1	<del>ertain to th</del>	<del>e district attorne</del>	<del>y and to in</del>	<del>aprove and</del> corro and 2,382.1
pport for sure the rrance co Appro (a) (b) (c)	the enforcement of stat protection, safety, welf unties. priations: Personal services and employee benefits Contractual services	e laws as they po are and health of 2,382.1 14.2	<del>ertain to th</del>	<del>e district attorne</del>	<del>y and to in</del>	<del>prove and</del> corro and 2,382.1 14.2
pport for sure the rrance co Appro (a) (b) (c) Perfo	the enforcement of stat protection, safety, welf unties. priations: Personal services and employee benefits Contractual services Other	e laws as they po are and health of 2,382.1 14.2	<del>ertain to th</del>	<del>e district attorne</del>	<del>y and to in</del>	<del>aprove and</del> corro and 2,382.1 14.2 151.1
pport for sure the rrance co Appro (a) (b) (c) Perfo (a) E	the enforcement of stat protection, safety, welf unties. priations: Personal services and employee benefits Contractual services Other ormance measures: Efficiency: Average at	e laws as they po are and health of 2,382.1 14.2 151.1	ertain to th	<del>e district attorne</del>	<del>y and to in</del>	<del>prove and</del> corro and 2,382.1 14.2
pport for sure the rrance co Appro (a) (b) (c) Perfo (a) E (b) E	the enforcement of stat protection, safety, welf unties. priations: Personal services and employee benefits Contractual services Other ormance measures: Efficiency: Average at	e laws as they po are and health of 2,382.1 14.2 151.1 torney caseload	ertain to th	<del>e district attorne</del>	<del>y and to in</del>	<del>aprove and</del> corro and 2,382.1 14.2 151.1

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

	safety, welfare and health of the citizens within	,
Appropriations:		
(a) Personal se	rvices and	
employee be	nefits 2,627.1	2,627
<del>(b) Contractual</del>	services 16.8	16
(c) Other	140.1	140
Performance measu	res:	
(a) Explanatory:	Number of cases referred for screening	
(b) Efficiency:	Average attorney caseload	
•		
Ninth judicial dist	rict:	
Ninth judicial dist		
	<del>rict:</del> ecution program is to provide litigation, special	programs and administrative
purpose of the pros		
purpose of the pros	ecution program is to provide litigation, special ment of state laws as they pertain to the district	attorney and to improve and
purpose of the pros port for the enforce are the protection,	ecution program is to provide litigation, special	attorney and to improve and
purpose of the prosect port for the enforced are the protection, Appropriations:	ecution program is to provide litigation, special ment of state laws as they pertain to the district safety, welfare and health of the citizens within	attorney and to improve and
purpose of the prosect port for the enforce are the protection, Appropriations: (a) Personal se	ecution program is to provide litigation, special ment of state laws as they pertain to the district safety, welfare and health of the citizens within rvices and	attorney and to improve and Curry and Roosevelt counties
purpose of the pros port for the enforce are the protection, Appropriations: (a) Personal se employee be	ecution program is to provide litigation, special ment of state laws as they pertain to the district safety, welfare and health of the citizens within rvices and nefits 2,973.7	attorney and to improve and Curry and Roosevelt counties 2,973
purpose of the prosector port for the enforced are the protection, Appropriations: (a) Personal sec employee bea (b) Contractual	ecution program is to provide litigation, special ment of state laws as they pertain to the district safety, welfare and health of the citizens within rvices and nefits 2,973.7 services 21.8	attorney and to improve and Curry and Roosevelt counties 2,973 21
purpose of the prosector port for the enforce are the protection, Appropriations: (a) Personal second employee be	ecution program is to provide litigation, special ment of state laws as they pertain to the district safety, welfare and health of the citizens within rvices and nefits 2,973.7	attorney and to improve and Curry and Roosevelt counties 2,973 21
purpose of the prosector port for the enforced are the protection, Appropriations: (a) Personal sec employee bea (b) Contractual	ecution program is to provide litigation, special ment of state laws as they pertain to the district safety, welfare and health of the citizens within rvices and nefits 2,973.7 services 21.8 132.9	attorney and to improve and Curry and Roosevelt counties 2,973 21
purpose of the prose         port for the enforce         are the protection,         Appropriations:         (a)       Personal se         employee bes         (b)       Contractual         (c)       Other	ecution program is to provide litigation, special ment of state laws as they pertain to the district safety, welfare and health of the citizens within rvices and nefits 2,973.7 services 21.8 132.9	attorney and to improve and

The purpose of the prosecution program is to provide litigation, special programs and administrative

\_

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

# <del>support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Quay, Harding and De Baca</del>

00				
CO	un	LE	2	•

mpp - 0	priacionol		
<del>(a)</del>	Personal services and		
	employee benefits	1,167.4	1,167.4
<del>(b)</del>	Contractual services	15.9	15.9
<del>(c)</del>	Other	112.0	112.0

Performance measures:

Appropriations:

(a) Efficiency: Average attorney caseload

(b) Explanatory: Number of cases referred for screening

(11) Eleventh judicial district, division I:

T<del>he purpose of the prosecution program is to provide litigation, special programs and administrative</del> <del>support for the enforcement of state laws as they pertain to the district attorney and to improve and</del>

<del>ensure the protection, safety, welfare and health of the citizens within San Juan county.</del>

Appr	opriations:			
<del>(a)</del>	Personal services and			
	employee hepefits	3 807 5	134.2	111.7
	employee benefits	5,807.5	134.2	111./
<del>(b)</del>	Contractual services	40.7		
<del>(c)</del>	Other	222.8	3.5	0.9

Performance measures:

(12) Eleventh judicial district, division II:

HAFC/H 2 AND 3 - Page 19

350

4,053.4 40.7 227.2

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

### The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within McKinley county.

Appr	<del>opriations:</del>			
<del>(a)</del>	Personal services and			
	employee benefits	<del>2,196.0</del>	99.0	2,295.0
<del>(b)</del>	Contractual services	14.9		14.9
<del>(c)</del>	<del>Other</del>	145.5		145.5

Performance measures:

(a) Efficiency: Average attorney caseload

(b) Explanatory: Number of cases referred for screening

(13) Twelfth judicial district:

The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.

Appropriations:

<del>(a)</del>	Personal services and				
	employee benefits	2,903.4	159.2	124.3	<del>3,186.9</del>
<del>(b)</del>	Contractual services	44.6			44.6
<del>(c)</del>	Other	205.3			205.3

Performance measures:

<del>(a) Efficiency: Average attorney caseload (b) Explanatory: Number of cases referred for screening (b) Explanatory: Number of cases referred f</del>

(14) Thirteenth judicial district:

<del>300</del>

<del>250</del>

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

## The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia counties.

Appropriations:					
(a) Personal services and					
employee benefits	4,680.0	138.7			<del>4,818.7</del>
(b) Contractual services	96.8	5.0			101.8
(c) Other	417.9	4.0			421.9
Performance measures:					
(a) Efficiency: Average att	<del>corney caseload</del>				
(b) Explanatory: Number of c	<del>cases referred for</del>	screening			
Subtotal	[65,667.8]	[862.7]	[1,328.8]	<del>[1,253.1]</del>	<del>69,112.4</del>
DMINISTRATIVE OFFICE OF THE DISTRIC	CT ATTORNEYS:				
1) Administrative support:					
he purpose of the administrative su	<del>upport program is</del>	<del>to provide f</del> :	<del>iscal, human r</del>	esource, staf:	£
evelopment, automation, victim prog	<del>gram services and</del>	<del>support to a</del>	<del>ll district at</del>	torneys' offici	<del>ces in New</del>
exico and to members of the New Mer	<del>xico children's sa</del>	fehouse netwo	o <del>rk so that th</del>	<del>ey may obtain</del>	and access
he necessary resources to effective	e <del>ly and efficientl</del>	<del>y carry out (</del>	<del>their prosecut</del>	<del>orial, invest</del> :	<del>igative and</del>
rogrammatic functions.					
Appropriations:					
(a) Personal services and					
employee benefits	1,265.6	106.4			1,372.0
(b) Contractual services	280.4	16.9			297.3

underscored material = new [bracketed material] = delete Amendments: new = →bold, blue, highlight← delete = →bold, red, highlight, strikethrough←

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other	715.2	137.7			<del>852.9</del>
	[2,261.2]	[261.0]			2,522.2
PUBLIC DEFENDER DEPARTMENT:					
(1) Criminal legal services:					
The purpose of the criminal leg	<del>al services program i</del>	<del>s to provide</del>	effective legal	representat	ion and
advocacy for eligible clients s	o their liberty and c	<del>onstitutiona</del>	l rights are prot	- <del>:ected and t</del>	<del>o serve the</del>
community as a partner in assur	<del>ing a fair and effici</del>	<del>ent criminal</del>	<del>justice system t</del>	<del>hat sustain:</del>	<del>ns New</del>
Mexico's statutory and constitu	tional mandate to ade	<del>quately fund</del>	<del>a statewide indi</del>	<del>lgent defens</del>	<del>e system.</del>
Appropriations:					-
	nd				
(a) Personal services a					<del>31,324.5</del>
	31,324.5	75.0			<del>31,324.5</del>
(a) Personal services a employee benefits (b) Contractual service	31,324.5 s 13,815.2	<del>75.0</del> 200.0			13,890.2
(a)     Personal services a       employee benefits       (b)     Contractual service       (c)     Other	31,324.5 s 13,815.2 5,292.3	200.0	<del>llion dollars (\$</del> 1		<del>13,890.2</del> 5,492.3
(a)     Personal services a       employee benefits       (b)     Contractual service       (c)     Other       The public defender department	31,324.5 s 13,815.2 5,292.3 shall not expend more	200.0 than one mi			13,890.2 5,492.3 n hourly
(a)       Personal services a         employee benefits         (b)       Contractual service         (c)       Other         The public defender department         rates for contract attorneys an	31,324.5 is 13,815.2 5,292.3 shall not expend more id may only pay hourly	200.0 than one mi rates for ca	<del>apital cases or f</del>	<del>irst degree</del>	13,890.2 5,492.3 n hourly felonies.
(a)     Personal services a       employee benefits       (b)     Contractual service       (c)     Other       The public defender department	31,324.5 13,815.2 5,292.3 shall not expend more id may only pay hourly shall report to the 1	200.0 than one mi rates for ca egislative f:	<del>apital cases or f</del> inance committee	<del>irst degree</del> on cost-con	13,890.2 5,492.3 n hourly felonies.
(a)       Personal services a         employee benefits         (b)       Contractual service         (c)       Other         The public defender department         rates for contract attorneys an         The public defender department	31,324.5 13,815.2 5,292.3 shall not expend more id may only pay hourly shall report to the 1	200.0 than one mi rates for ca egislative f:	<del>apital cases or f</del> inance committee	<del>irst degree</del> on cost-con	13,890.2 5,492.3 n hourly felonies.
(a)       Personal services a         employee benefits         (b)       Contractual service         (c)       Other         The public defender department         rates for contract attorneys an         The public defender department         efforts for contracted hourly r         defendants.	31,324.5 13,815.2 5,292.3 shall not expend more id may only pay hourly shall report to the 1	200.0 than one mi rates for ca egislative f:	<del>apital cases or f</del> inance committee	<del>irst degree</del> on cost-con	13,890.2 5,492.3 n hourly felonies.
(a)       Personal services a         employee benefits         (b)       Contractual service         (c)       Other         The public defender department         rates for contract attorneys an         The public defender department         efforts for contracted hourly r         defendants.         Performance measures:	31,324.5 13,815.2 5,292.3 shall not expend more id may only pay hourly shall report to the 1 rates and on standards	200.0 than one mi rates for ca egislative f: of indigence	<del>apital cases or f</del> inance committee e and court appoi	<del>irst degree</del> on cost-con	13,890.2 5,492.3 n hourly felonies.
(a)       Personal services a         employee benefits         (b)       Contractual service         (c)       Other         The public defender department         rates for contract attorneys an         The public defender department         efforts for contracted hourly r         defendants.         Performance measures:         (a)       Quality:	31,324.5 13,815.2 5,292.3 shall not expend more and may only pay hourly shall report to the 1 rates and on standards t of felony cases resu	200.0 than one mi rates for ca egislative f: of indigenea alting in a r	<del>apital cases or f</del> inance committee e and court appoi	<del>irst degree</del> on cost-con	13,890.2 5,492.3 in hourly felonies. ntainment public
(a)       Personal services a         employee benefits         (b)       Contractual service         (c)       Other         The public defender department         rates for contract attorneys an         The public defender department         efforts for contracted hourly r         defendants.         Performance measures:         (a)       Quality:         prigin	31,324.5 13,815.2 5,292.3 shall not expend more and may only pay hourly shall report to the 1 states and on standards t of felony cases resu al formally filed char	200.0 than one mi rates for ca egislative f: of indigence filting in a r	<del>apital cases or f</del> inance committee e and court appoi	<del>irst degree</del> on cost-con	13,890.2 5,492.3 in hourly felonies. ttainment public
(a)       Personal services a         employee benefits         (b)       Contractual service         (c)       Other         The public defender department         rates for contract attorneys an         The public defender department         efforts for contracted hourly r         defendants.         Performance measures:         (a)       Quality:	31,324.5 13,815.2 5,292.3 shall not expend more and may only pay hourly shall report to the 1 rates and on standards t of felony cases resu	200.0 than one mi rates for ca egislative f: of indigenea alting in a r	<del>apital cases or f</del> inance committee e and court appoi	<del>irst degree</del> on cost-con	13,890.2 5,492.3 in hourly felonies. ntainment public

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

#### 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:

<del>(a)</del>	Personal services and					
	employee benefits	<del>9,163.4</del>	917.4	5,668.0	392.9	<del>16,141.7</del>
<del>(b)</del>	Contractual services	777.0			18.9	795.9
(c)	Other	2.490.0		75.4	286.2	2.851.6

The internal service funds/interagency transfers appropriations to the legal services program of the attorney general include four million seven hundred forty-three thousand four hundred dollars (\$4,743,400) from the consumer settlement fund of the attorney general's office. Any unexpended balance in the legal services program of the attorney general remaining at the end of fiscal year 2019 from appropriations made from the consumer settlement fund shall revert to the consumer settlement fund.

Notwithstanding the provisions of Section 9-16-15 NMSA 1978, the internal service funds/interagency transfers appropriations to the legal services program of the attorney general include one million dollars (\$1,000,000) from the mortgage regulatory fund of the regulation and licensing department. Any unexpended balance from appropriations made from the mortgage regulatory fund shall revert to the mortgage regulatory fund.

The general fund appropriations to the legal services program of the attorney general include one hundred thousand dollars (\$100,000) for the treaty of Guadalupe Hidalgo land grant division. Performance measures:

(a) Outcome: Percent of consumer and constituent complaints resolved

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Targe
	within civit	<del>y days of formal</del>	complaint or	noformal magai	at	80
<del>(2) Medica</del> :		y days of format		Tererrar recer	pc	00
	e of the medicaid fraud pr	<del>ogram is to inve</del>	<del>stigate and p</del>	<del>rosecute medica</del>	<del>id provider</del>	<del>fraud,</del>
	abuse and neglect in the m	<b>.</b>			•	
- Appro	<del>opriations:</del>					
<del>(a)</del>	Personal services and					
	employee benefits	571.8			1,713.7	2,285.5
<del>(b)</del>	Contractual services	41.1			123.4	164.5
<del>(c)</del>	Other	107.1			323.5	<mark>430.6</mark>
Perf	ormance measures:					
(a)	Explanatory: Total medic	aid fraud recover	<del>ries identifi</del>	<del>ed, in thousand</del>	<del>s of</del>	
	dollars					
Subto	otal	[13,150.4]	[917.4]	[5,743.4]	[2,858.6]	<del>22,669.8</del>
	TOR:					
STATE AUDI				1		
STATE AUDI	e of the state auditor pro	<del>gram is to audit</del>	the financia	<del>il affairs of ev</del>	<del>ery state ag</del>	<del>ency annuall</del>
f <del>he purpos</del>	e of the state auditor pro n improve accountability a	•			•	•
f <del>he purpos</del>	n improve accountability a	•			•	•
The purposition of the purpositi	n improve accountability a	•			•	•
The purposition of the purpositi	n improve accountability a roperly.	•			•	•
The purpose so they can expended p Appro	n improve accountability a roperly. opriations:	•			•	•
The purpose so they can expended p Appro	n improve accountability a roperly. opriations: Personal services and	and performance a	<del>nd to assure</del>		•	<del>nds are</del>
The purpose so they can expended p Appro (a)	n improve accountability a roperly. opriations: Personal services and employee benefits	and performance a	<del>nd to assure</del>		•	nds are
Fhe purpos they can expended p Appro (a) (b) (c)	n improve accountability a roperly. opriations: Personal services and employee benefits Contractual services	2,271.3 47.0	nd to assure 680.2		•	nds are 2,951.5 47.0

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

(b) Out	come:	Percent of	<del>statutory review</del>	<del>vs of audit reports c</del>	ompleted	
		within ten	days			9
	1		[2,690.4]	[755.0]		3,445.4
AXATION AND	REVENUE DE	PARTMENT :				
<del>l) Tax admin</del>	<del>istration:</del>					
<del>he purpose o</del>	<del>f the tax</del>	<del>administratic</del>	<del>on program is to</del>	provide registration	<del>n and licensure requi</del>	<del>rements for</del>
<del>ax programs d</del>	<del>and to ens</del>	<del>ure the admir</del>	<del>istration, coll</del>	ection and compliance	e of state taxes and	fees that
<del>rovide fundi</del>	<del>ng for sup</del>	<del>port service</del> s	for the genera	<del>l public through app</del> i	<del>copriations.</del>	
Appropr	<del>iations:</del>					
<del>(a)</del>	<del>ersonal se</del>	<del>rvices and</del>				
e	<del>mployee be</del>	<del>nefits</del>	<del>16,546.1</del>	<del>6,429.8</del>	1,298.3	24,274.2
<del>(b)</del>	<del>ontractual</del>	services	175.1	48.3	13.0	<del>236.4</del>
<del>(c) 0</del>	ther		4,250.1	887.8	195.5	<del>5,333.</del> 4
Perform	<del>ance measu</del>	res:				
(a) Out	come:		as a percent of	<del>f collectible outstan</del>	ding	
		<del>balances</del> fr	om the end of th	<del>ne prior fiscal year</del>		2
(b) Out	come:	<b>Collections</b>	as a percent of	<del>f collectible audit a</del>	ssessments	
		<del>generated i</del>	<del>n the current f</del>	<mark>iscal year plus asses</mark>	sments	
		<del>generated i</del>	<del>n the last quar</del> t	<del>ter of the prior fisc</del>	<del>al year</del>	6
(c) Exp	<del>lanatory:</del>	Number of p	<del>ersonal income t</del>	<del>cax returns flagged a</del>	8	
			.e			
	1	Percent of	<del>credit requests</del>	denied of total cred	it requests	
(d) Exp	ranacory:					
(d) Exp	ianatory:	received	<u>.</u>			

General State Funds/Inter- Item Fund Funds Agency Trnsf	Federal Funds	Total/Target
--	------------------	--------------

(f) Explanatory:	Number of questionable personal income tax returns stopped	
(g) Outcome:	Collections as a percent of collectible outstanding	
	balances aged less than twenty-four months	<del>50%</del>

#### (2) Motor vehicle:

The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor vehicle dealers and to enforce operator compliance with the Motor Vehicle Code and federal regulations by conducting tests, investigations and audits.

Appropriations:

<del>(a)</del>	Personal services and				
	employee benefits	6,420.2	8,844.2	66.4	<del>15,330.8</del>
<del>(b)</del>	Contractual services	<del>2,386.1</del>	<del>5,165.0</del>		<del>7,551.1</del>
<del>(c)</del>	Other	3,750.3	1,949.7	11.6	<del>5,711.6</del>
<del>(d)</del>	Other financing uses		3,313.9		<del>3,313.9</del>

The other state funds appropriation to the motor vehicle program of the taxation and revenue department in the other financing uses category includes ninety-four thousand five hundred dollars (\$94,500) from the weight distance tax identification permit fund for the law enforcement program of the department of public safety and three million two hundred nineteen thousand four-hundred dollars (\$3,219,400) from the weight distance tax identification permit fund for the modal program of the department of

Performance measures:

(a) Outcome:	Percent of registered vehicles with liability insurance	<del>93</del> %
(b) Efficiency:	Average call center wait time to reach an agent, in minutes	<5:00
(c) Efficiency:	Average wait time in qmatic-equipped offices, in minutes	<15:00

(3) Property tax:

<del>The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair</del>

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

Appropriations:			
(a) Personal	services and		
employee	<del>benefits</del>	2,669.3	<mark>2,669.3</mark>
(b) Contracto	<del>al services</del>	668.0	668.0
(c) Other		<del>694.1</del>	<del>694.1</del>
Performance mea	sures:		
(a) Output:	Number of delinquent	t property tax sales held	
4) Compliance enford	ement:		
he purpose of the co	mpliance enforcement pro	<del>ogram is to support the overall mi</del>	<del>ssion of the taxation and</del>
		tutes relative to the New Mexico T	
		<del>ct New Mexico state taxes, to enco</del>	
ompliance with state			
Appropriations			
	services and		
employee		282.4	1,282.4
	al services	<del>6.8</del>	6.8
(c) Other		266.1	<del>266.</del> 1
			200.1
Performance mea			
(a) Outcome:		tigations referred to prosecutors a	
		vestigations assigned during the ye	ear (
(h) Evaloator	: Turnover rate of tax	x fraud investigators	
(b) Explanatory			

		Other	Intrn1 Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

finance and accounting services, revenue forecasting and legal services to give agency personnel the resources needed to meet departmental objectives. For the general public, the program conducts hearings for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's tax programs.

Appropriations:

<del>(a)</del>	Personal services and			
	employee benefits	12,843.2	913.0	13,756.2
<del>(b)</del>	Contractual services	3,190.7	120.3	3,311.0
<del>(c)</del>	<del>Other</del>	2,028.1		<del>2,028.1</del>

Notwithstanding the provisions of the Tax Administration Act or other substantive law, the department shall withhold an administrative fee in the amount of three and twenty-five hundredths percent of the distributions specified in Section 7-1-6.46, 7-1-6.47, and Subsection E of Section 7-1-6.41 NMSA 1978.

Notwithstanding the provisions in the Tax Administration Act or other substantive law, of the amounts withheld, an amount equal to three percent of the distributions specified in Subsection E of Section 7-1-6.41 NMSA 1978 shall be deposited into the general fund and the remainder of the amounts withheld shall be retained by the department and is included in the other state fund appropriations to the department.

Performance measures:

(1) State investment:

The purpose of the state investment program is to provide investment management of the state's permanent

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

Appropriations:	-		
	services and		
employee		3,843.4	3,843.4
	al services	50,388.3	<del>50,388.3</del>
(c) Other		642.0	642.0
Performance mea	<del>isures:</del>		
(a) Outcome:	Five-year annual	ized investment returns to exceed in	iternal
	benchmarks, in b	<del>asis points</del>	>
(b) Outcome:	Five-year annual	ized percentile performance ranking	in
	endowment invest	ment peer universe	~
		[54,873.7]	<del>54,873.7</del>
DMINISTRATIVE HEARIN	I <del>GS OFFICE:</del>		
<del>l) Administrative he</del>	<del>arings:</del>		
<del>he purpose of the ad</del>	lministrative hearing	<mark>s program is to adjudicate tax-, program is to adjudicate tax-, program is to adjudicate tax-, program additional set a</mark>	<del>operty- and motor-vehicle-</del>
<del>elated administrativ</del>	<del>ve hearings in a fair</del>	, efficient and impartial manner ind	<del>lependent of the executive</del>
<del>gency that is party</del>	to the proceedings.		
Appropriations:	-		
(a) Personal	services and		
	honofito	1,226.7 165.0	1,391.7
employee	benerius		
	ual services	22.7	22.7

The other state funds appropriation to the administrative hearings office includes one hundred sixty-five

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

Performance meas	ures:	
(a) Outcome:	Percent of hearings for implied consent act cases not held	
	within ninety days due to administrative hearings office	
	error	<0.5
Subtotal	[1,503.7] [165.0]	1,668.7
EPARTMENT OF FINANCE	AND ADMINISTRATION:	
1) Policy development	, fiscal analysis, budget oversight and education accountability:	
	icy development, fiscal analysis, budget oversight and education a	<del>accountabilitv</del>
	professional and coordinated policy development and analysis and (	-
logium is to provide	professional and coordinated policy development and analysis and t	Sverbight to the
		1
	ure and state agencies so they can advance the state's policies and	
	ure and state agencies so they can advance the state's policies an accurate data to make informed decisions for the prudent use of th	
using appropriate and lollars.		
using appropriate and Hollars. Appropriations:	accurate data to make informed decisions for the prudent use of the pr	
using appropriate and Hollars. Appropriations: (a) Personal s	accurate data to make informed decisions for the prudent use of the pr	<del>ne public's tax</del>
using appropriate and Hollars. Appropriations: (a) Personal s employee b	accurate data to make informed decisions for the prudent use of the ervices and enefits 2,934.2	<del>he public's tax</del> 
using appropriate and Hollars. Appropriations: (a) Personal s employee b (b) Contractua	accurate data to make informed decisions for the prudent use of the ervices and enefits 2,934.2 l services 83.7	ne public's tax 2,934.2 83.7
using appropriate and Hollars. Appropriations: (a) Personal s employee b (b) Contractua (c) Other	accurate data to make informed decisions for the prudent use of the ervices and enefits 2,934.2 1 services 83.7 117.8	<del>he public's tax</del> 
Ising appropriate and Iollars. Appropriations: (a) Personal s employee b (b) Contractua (c) Other Performance meas	accurate data to make informed decisions for the prudent use of the ervices and enefits 2,934.2 1 services 83.7 117.8 Here:	<del>he public's tax</del> 2,934.2 83.7
using appropriate and Hollars. Appropriations: (a) Personal s employee b (b) Contractua (c) Other	accurate data to make informed decisions for the prudent use of the ervices and enefits 2,934.2 I services 83.7 117.8 Fures: General fund reserves as a percent of recurring	he public's tax 2,934.2 83.7 117.8
Appropriate and Appropriations: (a) Personal s employee b (b) Contractua (c) Other Performance meas (a) Outcome:	accurate data to make informed decisions for the prudent use of the ervices and enefits 2,934.2 	he public's tax 2,934.2 83.7 117.8
Ising appropriate and Iollars. Appropriations: (a) Personal s employee b (b) Contractua (c) Other Performance meas	accurate data to make informed decisions for the prudent use of the ervices and enefits 2,934.2 I services 83.7 117.8 Fures: General fund reserves as a percent of recurring	ne public's tax 2,934.2 83.7

-	1 0				
	eneral S	State F	Funds/Inter- 1	Federal	
Item Fu	ind F	Funds A	Agency Trnsf	Funds '	<u> Total/Target</u>

T<del>he purpose of the community development, local government assistance and fiscal oversight program is to help counties, municipalities and special districts maintain strong communities through sound fiscal advice and oversight, technical assistance, monitoring of project and program progress and timely processing of payments, grant agreements and contracts.</del>

Appro	opriations:				
<del>(a)</del>	Personal services and				
	employee benefits	1,665.4	1,040.4	412.4	<del>3,118.2</del>
<del>(b)</del>	Contractual services	2,248.1	1,736.1	2.0	<del>3,986.2</del>
<del>(c)</del>	Other	77.9	<del>28,165.9</del>	9,788.9	<del>38,032.7</del>
<del>(d)</del>	Other financing uses		1,900.0		1,900.0

The general fund appropriation to the community development, local government assistance and fiscal oversight program of the department of finance and administration in the contractual services category includes an additional one hundred thousand dollars (\$100,000) for civil legal services.

 The other state funds appropriations to the community development, local government assistance and fiscal oversight program of the department of finance and administration include eleven million eight hundred seventy-one thousand eight hundred dollars (\$11,871,800) from the enhanced 911 fund, eighteen million seven hundred thirty thousand dollars (\$18,730,000) from the local DWI grant fund, including one million six hundred thousand dollars (\$18,730,000) for local DWI grant program distributions to be transferred to the administrative office of the courts for drug courts, and one million six hundred fifty-seven thousand four hundred dollars (\$1,657,400) from the civil legal services fund.

 Performance measures:

 (a) Output:
 Percent of county and municipality budgets approved by the local government division of budgets submitted timely

(b) Outcome: Number of counties and municipalities local government

		Other	Intrnl Svc		
-	General	State	Funds/Inter-	Federal	<b>m</b> 1/m
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

		division ass:	sted during the fi	<del>scal year</del>	to resolve audit	
		findings and	diminish poor audi	<del>t opinions</del>		
<del>(3) Fiscal m</del> a	<del>anagement an</del>	d oversight:				
The purpose (	<del>of the fisca</del>	1 management	and oversight progr	<del>am is to p</del>	provide for and pr	<del>omote financial</del>
accountabili	<del>ty for publi</del>	<del>c funds throu</del>	<del>ghout state governm</del>	<del>ent by pro</del>	<del>oviding state agen</del>	cies and the citizens
of New Mexic	<del>o with timel</del>	<del>y, accurate a</del>	n <del>d comprehensive in</del>	formation	on the financial	<del>status and</del>
e <del>xpenditures</del>	of the stat	e and approve	<del>all state professi</del>	<del>onal servi</del>	ice contracts.	
Approp	<del>riations:</del>					
<del>(a)</del>	<del>Personal ser</del>	vices and				
	<del>employee ben</del>	efits	4,950.1			4,950.1
<del>(b)</del>	<del>Contractual</del>	services	847.7			847.7
<del>(c)</del>	<del>Other</del>		364.5			364.5
<del>(d)</del>	<del>Other financ</del>	ing uses	29	<del>,600.0</del>	18,000.0	<del>47,600.0</del>
F <del>he internal</del>	service fun	<del>ds/interagenc</del>	<del>y transfers appropr</del>	<del>iation to</del>	the fiscal manage	<del>ment and oversight</del>
program of t	<del>he departmen</del>	<del>t of finance</del>	and administration	in the oth	<del>her financing uses</del>	category includes
eighteen mill	<del>lion dollars</del>	<del>(\$18,000,000) (</del>	<del>) from the tobacco</del>	settlement	<del>: program fund.</del>	
Notwit	<del>hstanding t</del> h	<del>e provisions -</del>	of Section 27-10-3	NMSA 1978,	<del>, the other state</del>	funds appropriation
<del>the other fi</del>	<del>nancing uses</del>	category of	<del>the fiscal manageme</del>	ent and ove	ersight program of	the department of
finance and a	<del>administrati</del>	<del>on includes t</del>	wenty-nine million	six hundre	ed thousand dollar	<del>s (\$29,600,000) from</del>
the county-s	<del>upported med</del>	icaid fund.				
Perfor	<del>mance measur</del>	<del>'es:</del>				
(a) Ef:	ficiency:	Percent of ve	<del>wchered vendor pay</del>	<del>ments proc</del>	<del>essed within five</del>	
		working days				9.
(b) <del>Ou</del>	the second s	Democrat of h	<del>ink accounts reconc</del>			10

(4) Program support: The purpose of program support is to provide other department of finance and administration programs with central direction to agency management processes to ensure consistency, legal compliance and financial integrity, to provide human resources support and to administer the executive's exempt salary plan. Appropriations: (a) Personal services and mployee benefits 803.4 803.4 (b) Contractual services 73.6 73.6 (c) Other 26.0 26.0 (c) Other 26.0 26.0 (f) Dues and membership fees/special appropriations: (a) National association of state budget officers 20.2 20.2 (b) Western governors! association 36.0 36.0 (c) National governors! association 83.8 83.8 (d) Emergency water supply fund 104.8 (e) Fiscal agent contract 1,064.8 (f) State planning districts 593.0 (g) Statewide teen court 17.7 115.0 132.7 (h) Law enforcement protection fund 12,000.0		Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Targe
central direction to agency management processes to ensure consistency, legal compliance and financial integrity, to provide human resources support and to administer the executive's exempt salary plan. Appropriations: (a) Personal services and employee benefits 803.4 803.4 (b) Contractual services 73.6 73.6 (c) Other 26.0 26.0 (5) Dues and membership fees/special appropriations: Appropriations: (a) National association of state budget officers 20.2 20.2 (b) Western governors' association 36.0 36.0 (c) National governors' association 83.8 83.8 (d) Emergency water supply fund 104.8 104.8 (e) Fiscal agent contract 1,064.8 1,064.8 (f) State planning districts 593.0 593.0 (g) Statewide teen court 17.7 115.0 132.7 (h) Law enforcement protection	<del>(4) Progra</del>	n support:					
integrity, to provide human resources support and to administer the executive's exempt salary plan. Appropriations: (a) Personal services and employee benefits 803.4 803.4 (b) Contractual services 73.6 73.6 (c) Other 26.0 26.0 (5) Dues and membership fees/special appropriations: Appropriations: (a) National association of state budget officers 20.2 20.2 (b) Western governors' association 36.0 36.0 (c) National governors' association 83.8 83.8 (d) Emergency water supply fund 104.8 104.8 (e) Fiscal agent contract 1,064.8 1,064.8 (f) State planning districts 593.0 593.0 (g) Statewide teen court 17.7 115.0 132.7 (h) Law enforcement protection	<del>The purpose</del>	<del>e of program support is to p</del>	<del>rovide other d</del> e	<del>epartment of</del>	finance and admi	.nistration	<del>programs wit</del> l
Appropriations:         (a)       Personal services and         employee benefits       803.4         (b)       Contractual services       73.6         (c)       Other       26.0         (c)       Other       26.0         (b)       Contractual services       73.6         (c)       Other       26.0         (c)       Other       26.0         (c)       National association of       20.2         (b)       Western governors'       20.2         (c)       National association of       36.0         sesociation       36.0       36.0         (c)       National governors'       383.8         (d)       Emergency water supply fund       104.8         (e)       Fiscal agent contract       1,064.8         (f)       State planning districts       593.0         (g)       Statewide teen court       17.7         (h)       Law enforcement protection	<del>central di</del> n	rection to agency management	processes to a	<del>ensure consi</del>	stency, legal com	<del>pliance and</del>	<del>l financial</del>
(a)Personal services and803.4803.4mployee benefits803.4803.4(b)Contractual services73.6(c)Other26.0(c)Other26.0(c)Other20.2(a)National association ofstate budget officers20.2(b)Western governors'association36.0(c)National governors'association83.8(d)Emergency water supply fund(d)Emergency water supply fund(e)Fiscal agent contract(f)State planning districts(g)Statewide teen court(h)Law enforcement protection	<del>integrity,</del>	to provide human resources	<del>support and to</del>	administer	the executive's e	<del>xempt salaı</del>	<del>y plan.</del>
employee benefits803.4803.4(b)Gontractual services73.673.6(c)Other26.026.0(5)Dues and membership fees/special appropriations:26.0Appropriations:	Appro	<del>opriations:</del>					
(b)       Gontractual services       73.6       73.6         (c)       Other       26.0       26.0         (5)       Dues and membership fees/special appropriations:	<del>(a)</del>	Personal services and					
(c)Other26.026.0(5) Dues and membership fees/special appropriations:Appropriations:(a)National association ofstate budget officers20.2(b)Western governors'association36.0(c)National governors'association83.8(d)Emergency water supply fund104.8104.8(f)State planning districts593.0593.0(g)Statewide teen court(h)Law enforcement protection		employee benefits	803.4				<del>803.4</del>
(5) Dues and membership fees/special appropriations: Appropriations: (a) National association of state budget officers 20.2 20.2 (b) Western governors' association 36.0 36.0 (c) National governors' association 83.8 83.8 (d) Emergency water supply fund 104.8 104.8 (e) Fiscal agent contract 1,064.8 1,064.8 (f) State planning districts 593.0 593.0 (g) Statewide teen court 17.7 115.0 132.7 (h) Law enforcement protection	<del>(b)</del>	Contractual services	73.6				<del>73.6</del>
Appropriations:         (a)       National association of         state budget officers       20.2         (b)       Western governors'         association       36.0         (c)       National governors'         association       83.8         (d)       Emergency water supply fund       104.8         (e)       Fiscal agent contract       1,064.8         (f)       State planning districts       593.0         (g)       Statewide teen court       17.7         (h)       Law enforcement protection	<del>(c)</del>	Other	26.0				26.0
(a)       National association of         state budget officers       20.2         (b)       Western governors'         association       36.0         (c)       National governors'         association       83.8         (d)       Emergency water supply fund       104.8         (e)       Fiscal agent contract       1,064.8         (f)       State planning districts       593.0         (g)       Statewide teen court       17.7         (h)       Law enforcement protection	<del>(5) Dues ar</del>	<del>nd membership fees/special a</del>	<del>ppropriations:</del>				
state budget officers       20.2       20.2         (b)       Western governors'       36.0         association       36.0       36.0         (c)       National governors'       38.8         association       83.8       83.8         (d)       Emergency water supply fund       104.8         (e)       Fiscal agent contract       1,064.8         (f)       State planning districts       593.0         (g)       Statewide teen court       17.7         (h)       Law enforcement protection	Appro	<del>opriations:</del>					
(b)       Western governors'         association       36.0         (c)       National governors'         association       83.8         (d)       Emergency water supply fund       104.8         (e)       Fiscal agent contract       1,064.8         (f)       State planning districts       593.0         (g)       Statewide teen court       17.7         (h)       Law enforcement protection	<del>(a)</del>	National association of					
association36.036.0(c)National governors'association83.8(d)Emergency water supply fund104.8(e)Fiscal agent contract1,064.8(f)State planning districts593.0(g)Statewide teen court17.7(h)Law enforcement protection		state budget officers	20.2				20.2
(c)National governors'association83.8(d)Emergency water supply fund104.8(e)Fiscal agent contract1,064.8(f)State planning districts593.0(g)Statewide teen court17.7(h)Law enforcement protection	<del>(b)</del>	Western governors'					
association83.8(d)Emergency water supply fund104.8(e)Fiscal agent contract1,064.8(f)State planning districts593.0(g)Statewide teen court17.7(h)Law enforcement protection		association	36.0				36.0
association83.8(d)Emergency water supply fund104.8(e)Fiscal agent contract1,064.8(f)State planning districts593.0(g)Statewide teen court17.7(h)Law enforcement protection	<del>(c)</del>	National governors'					
(d)Emergency water supply fund104.8104.8(e)Fiscal agent contract1,064.81,064.8(f)State planning districts593.0593.0(g)Statewide teen court17.7115.0(h)Law enforcement protection17.7			83.8				83.8
(e)Fiscal agent contract1,064.8(f)State planning districts593.0(g)Statewide teen court17.7(h)Law enforcement protection	<del>(d)</del>		d 104.8				
(f)State planning districts593.0593.0(g)Statewide teen court17.7115.0132.7(h)Law enforcement protection							
(g)Statewide teen court17.7115.0132.7(h)Law enforcement protection							
(h) Law enforcement protection				115.0			
	_			113.0			152.7
	(11)			10 000 0			10 000 0

(i) Leasehold community

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
	assistance	114.1				114.1
<del>(j)</del>	County detention of					
	prisoners	2,387.5				2,387.5
<del>(k)</del>	Acequia and community ditcl	n				
	education program	398.2				<del>398.2</del>
(1)	New Mexico acequia					
	commission	88.1				88.1
<del>(m)</del>	Land grant council	221.9				221.9
the emergen fiscal yean board of fi The d in items (d	nd operating reserve to the s ncy. Such transfers shall not r 2019. Repayments of emerger inance emergency fund pursuar lepartment of finance and adm 1) through (m) to a New Mexic	t exceed an ag ncy loans made nt to the pro- ninistration a co agency or i	ggregate amo e pursuant to visions of So shall not dia local public	ant of two million this paragraph s ection 6-1-5 NMSA stribute a general body that is not	<del>) dollars ({</del> 9hall be dep 1978. fund appro	\$2,000,000) in posited in the opriation made
	<del>reporting or otherwise in co</del> r	-				
		<del>[19,322.5]</del>	<del>[81,557.4]</del>	[18,000.0]	<del>[10,203.3]</del>	<del>129,083.2</del>
	OOL INSURANCE AUTHORITY:					
<del>(1) Benefit</del>	<del>:8:</del>					
The purpose	e of the benefits program is	to provide a	n effective l	<del>health insurance f</del>	<del>ackage to (</del>	educational
<del>employees a</del>	and their eligible family men	<del>nbers so they</del>	can be prot	ected against cata	<del>istrophic f</del> i	<del>inancial</del>
<del>losses due</del>	to medical problems, disabil	<del>lity or death</del>	•			

Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:						
	<del>al services</del>		332,022.1			<del>332,022.1</del>
	ancing uses		<del>658.8</del>			<mark>658.8</mark>
Performance mea						
(a) Outcome:	Percent chan	<del>ige in per-membe</del>	<del>r health cla</del>	<del>im costs</del>		<mark>≤4.5%</mark>
(b) Outcome:	Percent chan	<del>ige in medical p</del>	<del>remium as co</del>	<del>mpared with indus</del>	try	
	average					<u>≤5%</u>
(2) Risk:						
<del>The purpose of the ri</del>	<del>sk program is t</del> o	<del>o provide econor</del>	<del>nical and con</del>	<del>prehensive proper</del>	<del>ty, liabili</del>	ty and
workers' compensation	programs to edu	<del>icational entit</del> :	i <del>es so they a</del>	<del>re protected agai</del>	<del>.nst injury</del>	and loss.
Appropriations:						
<del>(a) Contractu</del>	<del>al services</del>		74,419.4			<del>74,419.4</del>
	ancing uses		658.8			<del>658.8</del>
Performance mea	<del>sures:</del>					
(a) Outcome:	Percent of s	chools in compl	iance with 1	<del>oss control</del>		
	prevention r	ecommendations				75%
(b) Outcome:	Average cost	<del>per claim for</del>	current fisc	<del>al year</del>		< <del>\$3,000</del>
(3) Program support:						
The purpose of program	<del>n support is to</del>	provide admini:	strative supp	<del>ort for the benef</del>	its and ris	<del>k programs</del>
and to assist the age		-				
Appropriations:	•					
	services and					
employee			997.9			997.9
	al services		<u>94.7</u>			<u>94.7</u>
	T SELVICES		J <del>4</del> • /			J <del>4</del> • 7

(c)       Other       225.0       225.0         Any unexpended balances in program support of the New Mexico public school insurance authority remaining at the end of fiscal year 2019 shall revert in equal amounts to the benefits program and risk program.       Subtotal       1409,076.7]       409,076.7         RETIRES INFALTI CARE AUTHORITY:       (1)       Healthcare benefits administration:       1409,076.7]       409,076.7         RETIRES INFALTI CARE AUTHORITY:       (1)       Healthcare benefits administration:       17         The purpose of the healthcare benefits and life insurance to current and future eligible retirees and their dependents so they may access covered and available core group and optional healthcare benefits and life insurance benefits when they need them.       Appropriations:         (a)       Contractual services       332,450.7       332,450.7         (b)       Other       42.0       42.0         (c)       Other financing uses       3,015.2       3,015.2         (d)       Output:       Minimum number of years of positive fund balance       18         (2)       Program support is to provide administrative support for the healthcare benefits administration program to assist the agency in delivering its services to its constituents.       Appropriations:         (a)       Personal services and       1,905.1       1,905.1         (b)       Contractual services and       1,905.1	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	<u>Total/Target</u>
at the end of fiscal year 2019 shall revert in equal amounts to the benefits program and risk program. Subtotal [409,076.7] 409,076.7 RETIREE HEALTH CARE AUTHORITY: (1) Healthcare benefits administration: The purpose of the healthcare benefits and life insurance to current and future eligible retirees and their dependents so they may access covered and available core group and optional healthcare benefits and life insurance benefits when they need them. Appropriations: (a) Contractual services 332,450.7 332,450.7 (b) Other 42.0 42.0 (c) Other 42.0 Performance measures: (a) Cutput: Minimum number of years of positive fund balance 18 (2) Program support: The purpose of program support is to provide administrative support for the healthcare benefits administration program to assist the agency in delivering its services to its constituents. Appropriations: (a) Personal services and ministration services and (b) Contractual services and (c) Other is to provide administrative support for the healthcare benefits administration program to assist the agency in delivering its services to its constituents. Appropriations: (a) Personal services and mployee benefits 1,905.1 (b) Contractual services 566.3 566.3 566.3 566.3	<del>(c) Other</del>		<del>225.0</del>			<del>225.0</del>
Subtotal       [409,076.7]       409,076.7         RETIREE HEALTH CARE AUTHORITY:       (1) Healthcare benefits administration:       (1) Healthcare benefits administration:         The purpose of the healthcare benefits and life insurance to current and future eligible retirees and their dependents so they may access covered and available core group and optional healthcare benefits and life insurance to current and puttient eligible retirees and their dependents so they may access covered and available core group and optional healthcare benefits and life insurance benefits when they need them.         Appropriations:       (a) Contractual services       332,450.7       332,450.7         (b) Other       42.0       42.0         (c) Other financing uses       3,015.2       3,015.2         Performance measures:       (a) Output:       Minimum number of years of positive fund balance       18         (2) Program support:       The purpose of program to assist the agency in delivering its services to its constituents,       Appropriations;         (a) Personal services and       1,905.1       1,905.1         (b) Contractual services       566.3       566.3						
RETIREE HEALTH CARE AUTHORITY:         (1) Healthcare benefits administration:         The purpose of the healthcare benefits administration program is to provide fiscally solvent core group and optional healthcare benefits and life insurance to current and future eligible retirees and their dependents so they may access covered and available core group and optional healthcare benefits and life insurance benefits when they need them.         Appropriations:         (a) Contractual services       332,450.7         (b) Other       42.0         (c) Other financing uses       3,015.2         Performance measures:       3,015.2         (a) Output:       Minimum number of years of positive fund balance         (2) Program support:       The purpose of program to assist the agency in delivering its services to its constituents,         Appropriations:		<del>revert in equa</del>		<del>the benefits prog</del>	<del>ram and ris</del>	
(1) Healthcare benefits administration: The purpose of the healthcare benefits administration program is to provide fiscally solvent core group and optional healthcare benefits and life insurance to current and future eligible retirees and their dependents so they may access covered and available core group and optional healthcare benefits and life insurance benefits when they need them. Appropriations: <ul> <li>(a) Contractual services</li> <li>(b) Other</li> <li>(c) Other financing uses</li> <li>(a) Coutput:</li> <li>(b) Minimum number of years of positive fund balance</li> <li>(c) Program support:</li> </ul> The purpose of program support is to provide administrative support for the healthcare benefits administration program to assist the agency in delivering its services to its constituents. Appropriations: <ul> <li>(a) Personal services and</li> <li>(b) Contractual services</li> <li>(c) Other assist the agency in delivering its services to its constituents.</li> <li>(a) Personal services and</li> <li>(b) Contractual services</li> <li>(c) Solutions:</li> </ul>			[409,076.7]			<del>409,076.7</del>
The purpose of the healthcare benefits administration program is to provide fiscally solvent core group and optional healthcare benefits and life insurance to current and future eligible retirees and their dependents so they may access covered and available core group and optional healthcare benefits and life insurance benefits when they need them. <u>Appropriations:</u> (a) Contractual services 332,450.7 332,450.7 (b) Other 42.0 42.0 (c) Other financing uses 3,015.2 3,015.2 Performance measures: (a) Output: Minimum number of years of positive fund balance 18 (2) Program support: The purpose of program support is to provide administrative support for the healthcare benefits administration program to assist the agency in delivering its services to its constituents. <u>Appropriations:</u> (a) Personal services and <u>employee benefits</u> 1,905.1 1,905.1 (b) Contractual services 566.3 566.3	RETIREE HEALTH CARE AUTHORITY:					
and optional healthcare benefits and life insurance to current and future eligible retirees and their dependents so they may access covered and available core group and optional healthcare benefits and life insurance benefits when they need them. Appropriations: (a) Contractual services 332,450.7 332,450.7 (b) Other 42.0 42.0 (c) Other financing uses 3,015.2 3,015.2 Performance measures: (a) Output: Minimum number of years of positive fund balance 18 (2) Program support: The purpose of program support is to provide administrative support for the healthcare benefits administration program to assist the agency in delivering its services to its constituents. Appropriations: (a) Personal services and employee benefits 1,905.1 1,905.1 (b) Contractual services 566.3 566.3	<del>(1) Healthcare benefits administrati</del>	<del>on:</del>				
dependents so they may access covered and available core group and optional healthcare benefits and life         insurance benefits when they need them.         Appropriations:         (a) Contractual services       332,450.7         (b) Other       42.0         (c) Other financing uses       3,015.2         Performance measures:       3,015.2         (a) Output:       Minimum number of years of positive fund balance         (2) Program support:       The purpose of program support is to provide administrative support for the healthcare benefits         administration program to assist the agency in delivering its services to its constituents.         Appropriations:         (a) Personal services and         (b) Contractual services	<del>The purpose of the healthcare benefi</del>	<del>ts administrati</del>	<del>on program is</del>	<del>to provide fisca</del>	<del>lly solvent</del>	<del>: core group</del>
insurance benefits when they need them. Appropriations: (a) Contractual services 332,450.7 332,450.7 (b) Other 42.0 42.0 (c) Other financing uses 3,015.2 3,015.2 Performance measures: (a) Output: Minimum number of years of positive fund balance 18 (2) Program support: The purpose of program support is to provide administrative support for the healthcare benefits administration program to assist the agency in delivering its services to its constituents. Appropriations: (a) Personal services and employee benefits 1,905.1 1,905.1 (b) Contractual services 566.3 566.3	and optional healthcare benefits and	<del>life insurance</del>	to current a	<del>nd future eligibl</del>	<del>e retirees</del>	and their
Appropriations:         (a) Contractual services       332,450.7         (b) Other       42.0         (c) Other financing uses       3,015.2         Performance measures:       3,015.2         (a) Output:       Minimum number of years of positive fund balance         (a) Output:       Minimum number of years of positive fund balance         (a) Output:       Minimum number of years of positive fund balance         (b) Program support:       18         (c) Program support is to provide administrative support for the healthcare benefits         administration program to assist the agency in delivering its services to its constituents.         Appropriations:         (a) Personal services and         employee benefits         1,905.1       1,905.1         (b) Contractual services       566.3	dependents so they may access covered	<del>d and available</del>	core group an	<del>nd optional healt</del>	<del>hcare benef</del>	<del>its and life</del>
(a)       Contractual services       332,450.7       332,450.7         (b)       Other       42.0       42.0         (c)       Other financing uses       3,015.2       3,015.2         Performance measures:       (a)       Output:       Minimum number of years of positive fund balance       18         (2)       Program support:       Image: Services of program support is to provide administrative support for the healthcare benefits       18         (2)       Program support:       Image: Services to its constituents.       18         (a)       Personal services and       Image: Services to its constituents.       1905.1         (b)       Contractual services       566.3       566.3	insurance benefits when they need the	<del>em.</del>				
(b)       Other       42.0       42.0         (c)       Other financing uses       3,015.2       3,015.2         Performance measures:       (a)       Output:       Minimum number of years of positive fund balance       18         (2)       Program support:       Image: Support is to provide administrative support for the healthcare benefits       18         (2)       Program support:       Image: Support is to provide administrative support for the healthcare benefits       18         (a)       Personal services and       Image: Support is services to its constituents.       Image: Support is services to its constituents.         (b)       Contractual services       566.3       566.3	Appropriations:					
(c)       Other financing uses       3,015.2       3,015.2         Performance measures:       (a)       Output:       Minimum number of years of positive fund balance       18         (2)       Program support:       The purpose of program support is to provide administrative support for the healthcare benefits administration program to assist the agency in delivering its services to its constituents.       18         Appropriations:       (a)       Personal services and       1,905.1       1,905.1         (b)       Contractual services       566.3       566.3	(a) Contractual services		<del>332,450.7</del>			<del>332,450.7</del>
Performance measures:       (a) Output:       Minimum number of years of positive fund balance       18         (2) Program support:       18         The purpose of program support is to provide administrative support for the healthcare benefits       18         administration program to assist the agency in delivering its services to its constituents.       18         Appropriations:       (a) Personal services and       1,905.1         (b) Contractual services       16.3       566.3	(b) Other		42.0			42.0
(a) Output:       Minimum number of years of positive fund balance       18         (2) Program support:       The purpose of program support is to provide administrative support for the healthcare benefits       18         administration program to assist the agency in delivering its services to its constituents.       Appropriations:       19         (a) Personal services and       1,905.1       1,905.1         (b) Contractual services       566.3       566.3	(c) Other financing uses		3,015.2			<del>3,015.2</del>
(2) Program support:         The purpose of program support is to provide administrative support for the healthcare benefits         administration program to assist the agency in delivering its services to its constituents.         Appropriations:         (a) Personal services and         employee benefits         1,905.1         (b) Contractual services						
The purpose of program support is to provide administrative support for the healthcare benefits administration program to assist the agency in delivering its services to its constituents. Appropriations: (a) Personal services and employee benefits 1,905.1 1,905.1 (b) Contractual services 566.3 566.3	(a) Output: Minimum numb	<del>er of years of</del>	positive fund	<del>l balance</del>		18
administration program to assist the agency in delivering its services to its constituents.         Appropriations:         (a)       Personal services and         employee benefits       1,905.1         (b)       Contractual services	(2) Program support:					
Appropriations:       (a) Personal services and       employee benefits       (b) Contractual services	The purpose of program support is to	<del>provide admini</del>	strative supp	<del>ort for the healt</del>	<del>hcare benef</del>	its
(a)       Personal services and         employee benefits       1,905.1         (b)       Contractual services         566.3       566.3	administration program to assist the	agency in deli	vering its se	<del>rvices to its con</del>	<del>stituents.</del>	
employee benefits         1,905.1         1,905.1           (b) Contractual services         566.3         566.3	Appropriations:					
(b) Contractual services 566.3 566.3	(a) Personal services and					
(b) Contractual services 566.3 566.3	employee benefits			1,905.1		1,905.1

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

Any unexpended balance in program supp	port of the retiree health care authority	remaining at the end of
fiscal year 2019 shall revert to the h	healthcare benefits administration progra	<del>m .</del>
	<del>[335,507.9] [3,015.2]</del>	<del>338,523.1</del>
GENERAL SERVICES DEPARTMENT:		
(1) Employee group health benefits:		
The purpose of the employee group heal	lth benefits program is to effectively ad	<del>minister comprehensive</del>
health-benefit plans to state and loca	al government employees.	
Appropriations:		
(a) Contractual services	19,089.6	<del>19,089.6</del>
(b) Other	<del>348,800.0</del>	<del>348,800.0</del>
(c) Other financing uses	568.8	<del>568.8</del>
Performance measures:		
(a) Efficiency: Percent chang	<del>ge in state employee medical premium</del>	4%
(b) Outcome: Percent chang	<del>ge in the average per-member total health</del>	care
cost		<7%
(2) Risk management:		
The purpose of the risk management pro	ogram is to protect the state's assets ag	<del>ainst property, public</del>
liability, workers' compensation, stat	te unemployment compensation, local publi	<del>c bodies unemployment</del>
compensation and surety bond losses so	<del>o agencies can perform their missions in</del>	an efficient and responsive
manner.		
Appropriations:		
(a) Personal services and		
employee benefits	<del>4,284.2</del>	4,284.2
(b) Contractual services		

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

<del>(c)</del>	Other	339.6	339.(
<del>(d)</del>	Other financing uses	3,210.8	3,210.6
any unexper	nded balances in the risk man	nagement program of the general services	department remaining at
<del>he end of</del> :	fiscal year 2019 from this a	appropriation shall revert to the public	liability fund, public
<del>roperty f</del> i	und, workers' compensation fu	und, state unemployment compensation fund	<del>l, local public body</del>
memploymen	nt compensation fund and grow	up self-insurance fund based on the prope	<del>ortion of each individua</del>
und's ass	essment for risk management j	program operations.	
<del>3) Risk m</del> a	anagement funds:		
Appro	<del>opriations:</del>		
<del>(a)</del>	Public liability	39,583.3	39,583.3
<del>(b)</del>	Surety bond	30.0	30.(
<del>(c)</del>	Public property reserve	9,427.5	9,427.
<del>(d)</del>	Local public body		
	unemployment compensation	reserve 3,090.0	<del>3,090.</del> (
<del>(e)</del>	Workers' compensation		
	retention	18,307.6	18,307.6
<del>(f)</del>	State unemployment		
	compensation	7,600.0	7,600.(
Perfe	ormance measures:		
<del>(a)</del>	Explanatory: Projected fina	ancial position of the public property fu	ınd
<del>(b)</del>	Explanatory: Projected fina	ancial position of the workers' compensat	ion
	fund		
<del>(c)</del>	Explanatory: Projected fina	ancial position of the public liability f	und
<del>4) State 1</del>	<del>printing services:</del>		

underscored material = new
[bracketed material] = delete
Amendments: new = →bold, blue, highlight
delete = →bold, red, highlight, strikethrough

\_\_\_\_

		Other	Intrnl Svc		
Item	General Fund	State Funds	Funds/Inter-	Federal	Total/Target
	Fulla	runus	Agency Trnsf	Funds	<u>Total/Target</u>

en (b) Co (c) Ot	rsonal services and ployee benefits ntractual services her		<del>506.4</del>	<u> </u>
<del>(b) Cc</del> <del>(c) Ot</del>	ntractual services			
<del>(c) 0t</del>			100.0	100.0
• •	her			<del></del>
<del>(d) Ot</del>			1,004.3	1,004.3
	<del>her financing uses</del>		55.1	55.1
Performa	<del>nce measures:</del>			
(a) Outp	ut: Revenue gen	nerated per employe	e compared with the previo	us
		<del>sixty-day legislat</del>		<del>\$180,0</del>
(b) Outo			ng revenue compared with th	
			/ legislative session	1
Facilities	- management:			
	-	<del>ement program is t</del>	<del>o provide employees and the</del>	public with effective
	-		sions in an efficient and r	-
Appropri				•
	rsonal services and			
	ployee benefits	6,665.7		6,665.7
		-		<del></del>
	ntractual services	2/0.0		2/0.0
<del>(b) Co</del>	<del>ntractual services</del> her	<del>270.8</del> 5,275.6	692.8	<del></del>

General State Funds/Inter- Federal Item Fund Funds Agency Trnsf Funds Total/Target			Other	Intrnl Svc		
Item Fund Funds Agency Trnsf Funds Total/Target		General	State	Funds/Inter-	Federal	
	Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

Performance measu	<del>res:</del>			
(a) Efficiency:	Percent of c	a <mark>pital project</mark> s	completed on schedule	95%
(b) Outcome:	Percent of n	<del>ew office space</del>	e leases achieving adopted sp	ace
	<del>standards</del>			25%
(6) Transportation serv	<del>ices:</del>			
<del>The purpose of the tran</del>	sportation ser	<del>vices program</del> :	<del>is to provide centralized an</del>	<del>l effective administratio</del>
			- o <del>n services so agencies can</del> p	
		c cransportation	on services so agencies can	periorm there missions in
an efficient and respon	<del>sive manner.</del>			
Appropriations:				
(a) Personal se	rvices and			
employee be	nefits	291.3	2,009.8	2,301.1
(b) Contractual		1.8	188.9	
	Services			
(c) Other		207.3	5,708.6	5,915.9
(d) Other finan	cing uses	23.6	273.9	297.5
Performance measu	res:			
(a) Efficiency:	<del>Average vehi</del>	<del>cle operation d</del>	<del>costs per mile</del>	<\$0.5 <sup>,</sup>
(7) Procurement service	<del>:s:</del>			
		og program ig	to provide a procurement pro	and for tongible property
			to provide a procurement pro	
-		-	<del>he Procurement Code so agenc</del>	<del>les can perform their</del>
<del>nissions in an efficien</del>	<del>t and responsi</del>	<del>ve manner.</del>		
Appropriations:				
	rvices and			
<del>(a) Personal se</del>				

	Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Targe
<del>(b)</del>		services		34.0			34.0
(5) (c)	Other	Bervices		<u></u>			<del>211.7</del>
() (d)	Other finan	cing uses	13.7	<u> </u>			<del>70.9</del>
	ormance measu						
<del>(a) (</del>	Outcome:	Percent of e	xecutive branch	agencies wit	<del>h certified</del>		
		procurement	officers				98
<del>(b) (</del>	Output:	- <del>- Cost avoidan</del>	<del>ce due to negoti</del>	ated savings	<del>for constructio</del>	n	
	-	procurements					\$300,000
<del>(8) Progra</del> n	n gunnort.	-					
(1)	employee be				2,691.4		2,691.4
<del>(a)</del>	Personal se						
<del>(b)</del>	Contractual	. services			242.1		242.1
<del>(c)</del>	<del>Other</del>				900.8		900.8
Any unexper	nded balances	<del>in program sι</del>	<del>pport of the ger</del>	neral servic	<del>es department rem</del>	aining at t	<del>the end of</del>
<del>fiscal yea</del> ı	<del>r 2019 shall</del>	revert to the	procurement serv	<del>vices, state</del>	printing service	<del>s, risk man</del>	<del>nagement,</del>
<del>facilities</del>	management a	<del>nd transportat</del>	ion services pro	ograms based	on the proportic	<del>n of each i</del>	<del>individual</del>
program's f	<del>final assessm</del>	ent for progra	<del>um support.</del>				
Subto	<del>stal</del>		[13,553.3]	[ <del>458,448.0]</del>	<del>[11,818.9]</del>		<del>483,820.2</del>
EDUCATIONAI	L RETIREMENT	BOARD:					
<del>(1) Educati</del>	<del>ional retirem</del>	ent:					
The purpose	e of the educ	ational retire	ement program is	to provide	<del>secure retirement</del>	<del>benefits t</del>	<del>to active and</del>
				-	eir careers are f		
	<del>opriations:</del>						
F F	•						

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

(a) Personal services and		
employee benefits	<del>5,864.4</del>	<del>5,864.4</del>
(b) Contractual services	24,497.0	24,497.0
<del>(c) Other</del>	1,234.4	1,234.4

The other state funds appropriation to the educational retirement board in the personal services and employee benefits category includes three hundred forty-three thousand dollars (\$343,000) for one additional full-time equivalent position and two interns for the investment division and one additional full-time equivalent position and two term full-time equivalent positions for the data cleanse project and the appropriation in the other category includes one hundred twenty-nine thousand dollars (\$129,000) for rent and information technology equipment for the data cleanse project. the end of fiscal year 2019 from these appropriations shall revert to the education retirement board fund.

Performance measures:

(a) Outcome:       Funding period of unfunded actuarial accrued liability, in         years       \$30         Subtotal       [31,595.8]         NEW MEXICO SENTENCING COMMISSION:         The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations and assistance from a coordinated cross-agency perspective to the three branches of government and interested citizens so they have the resources they need to make policy decisions that benefit the criminal and juvenile justice systems.	rerrermance mea	542001			
Subtotal       [31,595.8]       31,595.8         NEW MEXICO SENTENCING COMMISSION:       The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations and assistance from a coordinated cross-agency perspective to the three branches of government and interested citizens so they have the resources they need to make policy decisions that benefit the criminal and juvenile justice systems.         Appropriations:       (a) Contractual services       495.6       52.0       547.6         (b) Other       4.0       4.0       4.0	(a) Outcome:	Funding period	of unfunded actuar:	ial accrued liability, in	
NEW MEXICO SENTENCING COMMISSION:         The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations and assistance from a coordinated cross-agency perspective to the three branches of government and interested citizens so they have the resources they need to make policy decisions that benefit the criminal and juvenile justice systems.         Appropriations:         (a)       Contractual services       495.6       52.0       547.6         (b)       Other       4.0       4.0         Subtotal       1400.61       152.01       551.6		years			<mark>≤30</mark>
The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations and assistance from a coordinated cross-agency perspective to the three branches of government and interested citizens so they have the resources they need to make policy decisions that benefit the criminal and juvenile justice systems.         Appropriations:			[31,5	95.8]	<del>31,595.8</del>
and assistance from a coordinated cross-agency perspective to the three branches of government and interested citizens so they have the resources they need to make policy decisions that benefit the criminal and juvenile justice systems.         Appropriations:	NEW MEXICO SENTENCING	COMMISSION:			
interested citizens so they have the resources they need to make policy decisions that benefit the criminal and juvenile justice systems. Appropriations: (a) Contractual services 495.6 52.0 547.6 (b) Other 4.0 4.0 52.0 547.6 547.6 552.0 547.6 552.0 547.6 552.0 552.0 555.6 555.0	<del>The purpose of the Ne</del>	<del># Mexico sentencin</del>	<del>g commission is to</del>	<del>provide information, analy</del>	<del>vsis, recommendations</del>
criminal and juvenile justice systems.         Appropriations:         (a) Contractual services       495.6         (b) Other       4.0         Subtotal       1400.61	<del>and assistance from a</del>	-coordinated cross	-agency perspective	to the three branches of	government and
Appropriations:         (a)       Contractual services       495.6       52.0       547.6         (b)       Other       4.0       4.0       4.0         Subtotal       [52.0]       551.6	<del>interested citizens s</del>	<del>) they have the re</del>	<del>sources they need t</del>	<del>o make policy decisions t</del>	<del>nat benefit the</del>
(a)         Contractual services         495.6         52.0         547.6           (b)         Other         4.0         4.0         4.0         4.0         51.6	<del>criminal and juvenile</del>	<del>justice systems.</del>			
(b)         Other         4.0         4.0           Subtotal         [400, 6]         [52, 0]         [51, 6]	Appropriations:				
(b) other 4.0 4.0 4.0 4.0	<del>(a) Contractu</del>	a <del>l services</del>	495.6	52.0	<del>547.6</del>
Subtotal         [499.6]         [52.0]         551.6			4.0		4.0
			[499.6]	[52.0]	<del>551.6</del>

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

### GOVERNOR:

(1) Executive management and leadership:

The purpose of the executive management and leadership program is to provide appropriate management and leadership to the executive branch of government to allow for a more efficient and effective operation of the agencies within that branch of government on behalf of the citizens of the state.

Appropriations:

(a) Personal services and		
employee benefits	2,780.0	<del>2,780.0</del>
(b) Contractual services	86.1	86.1
(c) Other	360.5	360.5
	[3,226.6]	<del>3,226.6</del>

LIEUTENANT GOVERNOR:

<del>(1) State ombudsman:</del>

The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding between the citizens of New Mexico and the agencies of state government, refer any complaints or special problems citizens may have to the proper entities, keep records of activities and submit an annual report to the governor.

Appropriations:

(a) Personal services and		
employee benefits	445.0	<del>445.0</del>
(b) Contractual services	12.8	12.8
(c) Other	50.6	<del>50.6</del>
	[508.4]	508.4

DEPARTMENT OF INFORMATION TECHNOLOGY:

(1) Compliance and project management:

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

## The purpose of the compliance and project management program is to provide information technology strategic planning, oversight and consulting services to New Mexico government agencies so they can improve services provided to New Mexico citizens.

Appro	<del>priations:</del>			
<del>(a)</del>	Personal services and			
	employee benefits	694.4	2,098.2	2,792.6
<del>(b)</del>	<del>Other</del>	54.0	3.4	57.4
<del>(c)</del>	Other financing uses	96.7	548.9	<del>645.6</del>

Performance measures:

(a) Outcome: Percent of information technology professional service

contracts reviewed with quality feedback in five business

dava
uays

### (2) Enterprise services:

The purpose of the enterprise services program is to provide reliable and secure infrastructure for

<del>voice, radio, video and data communications through the state's enterprise data center and</del>

telecommunications network.

Appropriations:

(a) Democral convisions and				
	(a)	Dorcono1	a mui a a a	and
(a) reformat services and	(a)	reisonai	Services	anu

employee benefits	12,094.3	12,094.3
(b) Contractual services	10,821.8	10,821.8
(c) Other	27,493.3	27,493.3
(d) Other financing uses	11,795.9	11,795.9
Performance measures:		

(a) Outcome: Percent of service desk incidents resolved within the

timeframe specified for their priority level

<del>95%</del>

<del>90%</del>

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<del>(3) Equipment replacement revolvi</del>	ing funds:				
Appropriations:					
(a) Contractual services			1,663.0		<del>1,663.0</del>
(b) Other			4,521.6		4,521.6
(4) Program support:					
The purpose of program support is	<del>; to provide managem</del>	ent and ens	are cost recovery	and allocat	<del>ion services</del> :
through leadership, policies, pro	cedures and adminis	strative sup	port for the depar	tment.	
Appropriations:					
(a) Personal services and	I				
employee benefits			3,294.5		3,294.5
(b) Contractual services			22.2		22.2
(c) Other			289.7		289.7
(a) Explanatory: Overall	results of the depa	<del>rtment's anr</del>	<del>ual customer</del>		
	tion survey				
	<del>of enterprise servi</del>	ces areas ac	hieving full cost		
recovery	-				
	[845.1]	[64,855.8]	[9,791.0]		<del>75,491.9</del>
PUBLIC EMPLOYEES RETIREMENT ASSOC		[04,055.0]	[,,,,,,,,,,,,,,,,]		73,491.9
(1) Pension administration:	JIATION.				
The purpose of the pension admini	latuation nuosuon is	to provide	information wati	noment here	fits and an
••••		-			
actuarially sound fund to associa		<del>ey can recer</del>	ve the defined ber	<del>lerit they a</del>	<del>ire entitiea</del>
to when they retire from public s	ervice.				
Appropriations:					
(a) Personal services and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits	89.1	<del>6,635.3</del>			<del>6,724.4</del>
(b) Contractual services		<del>28,179.1</del>			<del>28,179.1</del>
(c) Other		1,361.3			1,361.3
Performance measures:					
(a) Outcome: Funding p	eriod of unfunded	<del>actuarial ac</del> o	erued liability,	in	
years					<del>30</del>
Subtotal	[89.1]	<del>[36,175.7]</del>			<del>36,264.8</del>
STATE COMMISSION OF PUBLIC RECORDS	<del>3:</del>				
(1) Records, information and archi	ival management:				
The purpose of the records, inform	nation and archival	. management	<del>program is to de</del> v	<del>velop, impl</del> e	ement and
provide tools, methodologies and s	services for use by	, and for th	<del>e benefit of, gov</del>	<del>vernment age</del>	<del>encies,</del>
historical record repositories and	<del>l the public so the</del>	<del>: state can e</del>	ffectively create	e, preserve	<del>, protect and</del>
properly dispose of records, facil	<del>litate their use an</del>	<del>d understand</del>	ing and protect (	<del>the interest</del>	<del>s of the</del>
<del>citizens of New Mexico.</del>					
Appropriations:					
(a) Personal services and					
employee benefits	2,371.4				2,371.4
(b) Contractual services	19.5				19.5
(c) Other	35.6	386.0			421.6
Performance measures:					
(a) Outcome: Number of	<del>state employee tr</del>	<del>ainings on f</del> i	iling and publish	ing	
	of rulemaking and	-			
State Rul					24
Subtotal	<u>12.426.51</u>	[386.0]			<u></u>
SECRETARY OF STATE:	[2, 120.0]	[300.0]			2,01213
Signatural of State.					
				HAFC/H 2	AND 3 - Page 46
					0

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

### (1) Administration and operations:

The purpose of the administration and operations program is to provide operational services to commercial and business entities and citizens, including administration of notary public commissions, uniform commercial code filings, trademark registrations and partnerships, and to provide administrative services needed to carry out elections.

	۸ .			~		 ~	÷ -	: -	-	~	
4	-	T	π	σ	р	a	с.	гc	л	9	•

(a) Personal services and			
employee benefits	2,854.0		2,854.0
(b) Contractual services	146.4		146.4
(c) Other	<del>392.4</del>	35.0	427.4

(2) Elections:

<del>The purpose of the elections program is to provide voter education and information on election law and</del>

government ethics to citizens, public officials and candidates so they can comply with state law.

Appropriations: Personal services and <del>(a)</del> <del>638.</del>4 employee benefits <del>638.4</del> 807.7 807.7 <del>(b)</del> Contractual services <del>Other</del> 3.642.0 <del>440.0</del> 4.082.0 <del>(c)</del> Notwithstanding the provisions of Section 1-19A-10 NMSA 1978, the internal service funds/interagency <del>transfers appropriation to the elections program of the secretary of state in the other category includes</del> four hundred forty thousand dollars (\$440,000) from the public election fund. Any unexpended balances in the elections program of the secretary of state at the end of fiscal year 2019 from appropriations made from the public election fund shall revert to the public election fund. Performance measures: <del>90%</del> (a) Outcome: Percent of eligible voters registered to vote

	Comora 1	Other	Intrnl Svc	Esders 1	
<del>.</del> .	General	State	Funds/Inter-	Federal	Totol/Torgot
Item	Fund	Funds	Agency Trnsf	Funds	Total/Target

(b) Outcome:	Percent of reporting indiv:	<del>iduala in compli</del>	ance with	
	campaign finance reporting			<del>99%</del>
(c) Efficiency:	Percent of public records	-	ad to within the	J J 10
(c) Efficiency.		requests respond	eu co wrenni che	100%
	statutory deadline			100%
(d) Explanatory:	Percent of eligible-but-not			
	to the annual outreach mail	<del>ling conducted b</del>	<del>y the secretary</del>	
	of state			
	[8,480.9]	[35.0]	[440.0]	<mark>8,955.9</mark>
PERSONNEL BOARD:				
<del>(1) Human resource mana</del>	gement:			
The purpose of the huma	<del>n resource management progra</del>	<del>m is to provide</del>	a flexible system o	<del>f merit-based</del>
<del>opportunity, appropriat</del>	<del>e compensation, human resour</del>	<del>ce accountabilit</del>	y and employee deve	<del>lopment that meets</del>
the evolving needs of t	<del>he agencies, employees, appl</del>	icants and the p	ublic so economy and	d efficiency in the
	<del>airs may be provided while p</del>			
Appropriations:			-	
(a) Personal se	rvices and			
(a) Personal se			269.1	3.604.1
employee be	nefits 3,335.0		<del>269.1</del>	<del>3,604.1</del>
employee be (b) Contractual	nefits 3,335.0 services 40.0		<del>269.1</del>	40.0
employee be (b) Contractual (c) Other	nefits 3,335.0 services 40.0 305.0		269.1	
employee be (b) Contractual (c) Other Performance measu	nefits 3,335.0 services 40.0 305.0 res:			40.0
employee be (b) Contractual (c) Other	nefits 3,335.0 services 40.0 305.0 res: Average number of days to s	fill a position		40.0 305.0
employee be (b) Contractual (c) Other Performance measu (a) Outcome:	nefits 3,335.0 services 40.0 305.0 res: Average number of days to 1 posting			40.0
employee be (b) Contractual (c) Other Performance measu	nefits 3,335.0 services 40.0 305.0 res: Average number of days to s			40.0 305.0
employee be (b) Contractual (c) Other Performance measu (a) Outcome:	nefits 3,335.0 services 40.0 305.0 res: Average number of days to 1 posting	<del>ce vacancy rate</del>	<del>from the date of</del>	40.0 305.0

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

## PUBLIC EMPLOYEES LABOR RELATIONS BOARD:

T<del>he purpose of the public employee labor relations board is to assure all state and local public body employees have the right to organize and bargain collectively with their employers or to refrain from <del>such.</del></del>

	<del>opriations:</del>				
<del>(a)</del>	Personal services and				
	employee benefits	172.0			172.
<del>(b)</del>	Contractual services	<del></del> 5.9			5.
<del>(c)</del>	Other	50.9			<del>50</del> .
Subto	otal	[228.8]			228.
ATE TREAS	SURER:				
e purpose	e of the state treasurer	program is to provide a finar	cial environment	that maint	ains maxim
Appre	<del>opriations:</del>				
Appro (a)	<del>opriations:</del> Personal services and				
(-)		2,914.1			<del>2,914</del> .
(-)	Personal services and	<del>2,914.1</del> <del>162.1 122.3</del>			2,914.
(a)	Personal services and employee benefits	2, 914.1		2.0	2,914.
(a) (b) (c)	Personal services and employee benefits Contractual services	162.1 122.3			2,914.
(a) (b) (c) Perfo	Personal services and employee benefits Contractual services Other ormance measures:	162.1 122.3	<del>n general fund co</del>	2.0	2,914.
(a) (b) (c) Perfo	Personal services and         employee benefits         Contractual services         Other         ormance measures:         Outcome:       One-year and	162.1 122.3 352.4		2.0 ore	2,914.
(a) (b) (c) Perfo	Personal services and         employee benefits         Contractual services         Other         ormance measures:         Outcome:       One-year and         portfolio	162.1 162.1 352.4 mualized investment return o		2.0 ore	2,914.
(a) (b) (c) Perfo (a) (c) Subto	Personal services and         employee benefits         Contractual services         Other         ormance measures:         Outcome:       One-year and         portfolio	162.1 152.3 352.4 mualized investment return o co exceed internal benchmarks		2.0 pre	2,914. 284. 354. 3,552. 1,696,732.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Targe
BOARD OF EXAMINERS FOR ARCHITECTS:					
(1) Architectural registration:					
The purpose of the board of examiners	for architects	<del>is to regu</del> i	late, through enfo	o <del>rcement an</del>	<del>d licensing,</del>
the professional conduct of architect	<del>s to protect tl</del>	ne health, sa	afety and welfare	of the gen	<del>eral public of</del>
<del>the state.</del>					
Appropriations:					
(a) Personal services and					
employee benefits		<del>292.8</del>			<del>292.8</del>
(b) Contractual services		11.0			11.0
(c) Other		83.3			83.3
		[387.1]			387.1
BORDER AUTHORITY:	_				
(1) Border development:					
The purpose of the border development	<del>program is to</del>	encourage a	<del>nd foster trade d</del>	evelopment :	<del>in the state</del>
by developing port facilities and inf		Č		-	
industries and business to the New Me	<del>xico border and</del>	<del>l to assist :</del>	industries, busin	esses and th	he traveling
public in their efficient and effecti					5
Appropriations:					
(a) Personal services and					
employee benefits	121.3	201.8			323.1
(b) Contractual services	53.0				<del>53.0</del>
(c) Other	<del>125.2</del>				<u>125.2</u>
	[299.5]	[201.8]			<del>501.3</del>
TOURISM DEPARTMENT:	[299.5]	[201.0]			501.5

(1) Marketing and promotion:

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

The purpose of the marketing and promotion program is to produce and provide collateral, editorial and
<del>special events for the consumer and trade industry so they may increase their awareness of New Mexico a</del> <del>a premier tourist destination.</del>
Appropriations:
(a) Personal services and
employee benefits 1,257.2 1,257.2
(b)         Contractual services         504.1
(c) Other 9,406.7 30.0 9,436.7
Performance measures:
(a) Outcome: New Mexico's domestic overnight visitor market share 1.
(b) Outcome: Percent change in New Mexico leisure and hospitality
employment
(2) Tourism development:
The purpose of the tourism development program is to provide constituent services for communities,
regions and other entities so they may identify their needs and assistance can be provided to locate
resources to fill those needs, whether internal or external to the organization.
Appropriations:
(a) Personal services and
employee benefits 344.9 344.9
(b) Contractual services 3.4 3.4
(c)         Other         691.7         1,230.3         1,922.0
(a) Output: Number of entities participating in collaborative
applications for the cooperative advertising program
(b) Outcome: Combined advertising spending of communities and entities

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

	thousands	<del>\$2,20</del>
<del>(3) New Mexico magaz</del>	ine:	
<del>The purpose of the N</del>	ew Mexico magazine program is to produce a month	<del>ly magazine and ancillary products</del>
for a state and glob	al audience so the audience can learn about New M	<del>lexico from a cultural, historical</del>
and educational pers	pective.	
Appropriations	•	
(a) Personal	services and	
employee	benefits 925.7	925.7
(b) Contract	ual services 825.5	825.5
(c) Other	1,428.1	1,428.1
Performance me	isures:	
(a) Output:	True adventure guide advertising revenue	<del>\$500,00</del>
(b) Output:	Advertising revenue per issue, in thousands	\$7
(4) Program support:		
<del>The purpose of progr</del>	am support is to provide administrative assistance	<del>ce to support the department's</del>
programs and personn	el so they may be successful in implementing and	reaching their strategic initiative
and maintaining full	compliance with state rules and regulations.	
Appropriations	-	
(a) Personal	services and	
employee	benefits 935.8	935.8
(b) Contract	ual services 75.6	<del>75.6</del>
(c) Other	146.2	146.2
Subtotal	[13,365.6] [4,439.6]	17,805.2

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

### (1) Economic development:

The purpose of the economic development program is to assist communities in preparing for their role in the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can increase their wealth and improve their quality of life.

Appropri	ations:		
<del>(a) Pe</del>	rsonal services and		
em	ployee benefits	1,619.9	<del>1,619.9</del>
<del>(b) Co</del>	ntractual services	2,245.6	<del>2,245.6</del>
<del>(c) Ot</del>	her	4,563.4	4,563.4
<del>Fhe general fu</del>	nd appropriation to the ecc	onomic development program of the economic developmen	<del>t departmen</del>
<del>in the contrac</del>	tual services category incl	ludes one million dollars (\$1,000,000) for the New Me	<del>xico</del>
<del>economic devel</del>	opment corporation and one	hundred thirty thousand dollars (\$130,000) for busin	ess
incubators.			
The gene	ral fund appropriation to t	the economic development program of the economic deve	<del>lopment</del>
<del>lepartment in</del>	the other category includes	<del>s four million dollars (\$4,000,000) for the developme</del>	<del>nt training</del>
<del>fund, of this</del>	amount at least one-third s	shall be expended for training in nonurban areas of t	<del>he state;</del>
one hundred th	<del>ousand dollars (\$100,000) f</del>	for the technology research collaborative; one hundre	<del>d fifty</del>
<del>thousand dolla</del>	<del>rs (\$150,000) for the inter</del>	rnational trade office; and two hundred thousand doll	ars
<del>(\$200,000) for</del>	mainstreet grants in front	tier counties.	
	nce measures:		
(a) Outc	ome: Number of worker	rs trained by the job training incentive	
	program		2,100
(b) Outc	ome: Number of jobs c	created due to economic development	
	department effor		4 500
			4,500

	General	Other State	Intrnl Svc Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

(d) Output:	Number of private sector dollars leveraged by each dollar	
	through the Local Economic Development Act	<del>20:1</del>
<del>(e) Output:</del>	Number of jobs created through the use of Local Economic	
	Development Act funds	2,200
(f) Outcome:	Number of jobs created through business relocations	
	facilitated by the economic development partnership	2,250

## (2) Film:

<del>The purpose of the film program is to maintain the core business for the film location services and</del>

<del>stimulate growth in digital film media to maintain the economic vitality of New Mexico's film industry.</del>

Appropriations:

<del>(a)</del>	Personal services and		 
	employee benefits	524.3	 <del>524.3</del>
<del>(b)</del>	Contractual services	82.8	82.8
<del>(c)</del>	Other	78.9	 78.9

(3) Program support:

The purpose of program support is to provide central direction to agency management processes and fiscal

support to agency programs to ensure consistency, continuity and legal compliance.

Appropriations:

(a) Personal services and		
employee benefits	1,425.0	1,425.0
(b) Contractual services	92.7	92.7
(c) Other	172.0	172.0
	[10,804.6]	10,804.6

**REGULATION AND LICENSING DEPARTMENT:** 

(1) Construction industries and manufactured housing:

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

# T<del>he purpose of the construction industries and manufactured housing program is to provide code compliance oversight; issue licenses, permits and citations; perform inspections; administer exams; process complaints; and enforce laws, rules and regulations relating to general construction and manufactured housing standards to industry professionals.</del>

Appropriations:						
(a) Personal	services and					
employee	benefits	7,018.7	160.1	150.0	17.5	<del>7,346.3</del>
(b) Contractu	<del>al services</del>	249.8				<del>249.8</del>
(c) Other		777.9	46.9	180.0		1,004.8
(d) Other fin	ancing uses		30.7			30.7
Performance mea	<del>sures:</del>					
(a) Outcome:	Percent of	<del>commercial plans</del>	<del>reviewed withi</del>	<del>in ten working</del>	days	<del>90%</del>
(b) Outcome:	Percent of	<del>residential plans</del>	reviewed with	<del>nin five workin</del>	ig	
	days					<del>95%</del>
(c) Output:	Time to find	<del>al action, referr</del> a	a <mark>l or dismiss</mark> a	<del>al of complaint</del>	,	
	in months					8
<del>(2) Financial institu</del>	<del>tions:</del>					
<del>The purpose of the fi</del>	<del>nancial institu</del>	<del>tions program is</del>	<del>to issue char</del>	<del>ters and licen</del>	<del>ses; perform</del>	
<del>examinations; investi</del>	<del>gate complaints</del>	; and enforce law	<del>s, rules and :</del>	<del>regulations so</del>	that capital	formation
<del>is maximized and a se</del>	<del>cure financial</del>	<del>infrastructure is</del>	<del>available to</del>	<del>support econo</del>	<del>nic developme</del>	ent.
Appropriations:						
(a) Personal	<del>services and</del>					
employee	<del>benefits</del>	<del>539.4</del>	1,126.7	725.5		<del>2,391.6</del>
(b) Contractu	<del>al services</del>	3.5	35.0			<del>38.5</del>

<del>289.3</del>

157.1

<del>Other</del>

<del>(c)</del>

HAFC/H 2 AND 3 - Page 55

<del>446.4</del>

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

(d)Other financing uses114.51,000.01,114.5Notwithstanding the provisions of Section 9-16-15 NMSA 1978, the internal service funds/interagencytransfers appropriation to the financial institutions program of the regulation and licensing departmentin the personal services and employee benefits category includes seven hundred twenty-five thousand fivehundred dollars (\$725,500) from the mortgage regulatory fund for the general operation of the financial

Notwithstanding the provisions of Section 9-16-15 NMSA 1978, the internal service funds/interagency transfers appropriation to the financial institutions program of the regulation and licensing department in the other financing uses category includes one million dollars (\$1,000,000) from the mortgage regulatory fund for the legal services program of the attorney general.

Performance measures:

(a) Outcome	Demonst of statutorily complete applications pressed	
(a) ourcome.	refeat of statutority complete applications processed	
	within a standard number of days by type of application	07%
	within a standard number of days by type of application	51 /0

(3) Alcohol and gaming:

The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of alcoholic beverages and, in cooperation with the department of public safety, enforce the Liquor Control Act to protect the health, safety and welfare of the citizens of and visitors to New Mexico.

Appropriations:

<del>(a)</del>	<del>Personal servi</del>	ces and			
	employee benef	its 885			885.1
<del>(b)</del>	- Contractual se	rvices 2	2.6		2.6
<del>(c)</del>	Other	68	8.1		<del>68.1</del>
Perfo	mance measures	÷			
<del>(a)</del> 6	<del>utput:</del> N	umber of days to rese	<del>olve an administrative (</del>	<del>citation that</del>	

does not require a hearing

<del>-100</del>

(b) Outcome:       Number of days to issue a restaurant beer and wine liquor license         (4) Securities:         The purpose of the securities program is to protect the integrity of the capital market in setting standards for licensed professionals, investigating complaints, educating the publ enforcing the law.         Appropriations:         (a) Personal services and         employee benefits       637.1         761.2         (b) Contractual services       2.7         50.0         (c) Other       121.3         208.0         (d) Other financing uses       105.2         Performance measures:       (a) Outcome:         (a) Outcome:       Total revenue collected from licensing, in millions         (5) Boards and commissions:	
<ul> <li>(4) Securities:</li> <li>Fhe purpose of the securities program is to protect the integrity of the capital market in setting standards for licensed professionals, investigating complaints, educating the publenforcing the law.</li> <li>Appropriations:         <ul> <li>(a) Personal services and</li> <li>employee benefits</li> <li>637.1</li> <li>761.2</li> <li>(b) Contractual services</li> <li>2.7</li> <li>50.0</li> <li>(c) Other</li> <li>121.3</li> <li>208.0</li> <li>(d) Other financing uses</li> <li>105.2</li> <li>Performance measures:</li> <li>(a) Outcome: Total revenue collected from licensing, in millions</li> </ul> </li> </ul>	<del>New Mexico b</del>
The purpose of the securities program is to protect the integrity of the capital market in setting standards for licensed professionals, investigating complaints, educating the puble enforcing the law. Appropriations: (a) Personal services and employee benefits 637.1 761.2 (b) Contractual services 2.7 50.0 (c) Other 121.3 208.0 (d) Other financing uses 105.2 Performance measures: (a) Outcome: Total revenue collected from licensing, in millions	<del>ic and</del>
Detting standards for licensed professionals, investigating complaints, educating the public         emforcing the law.         Appropriations:         (a)       Personal services and         employee benefits       637.1         (b)       Contractual services         (c)       Other         (d)       Other financing uses         Performance measures:         (a)       Outcome:	<del>ic and</del>
emforcing the law. Appropriations: (a) Personal services and employee benefits 637.1 761.2 (b) Contractual services 2.7 50.0 (c) Other 121.3 208.0 (d) Other financing uses 105.2 Performance measures: (a) Outcome: Total revenue collected from licensing, in millions	
Appropriations:         (a)       Personal services and         employee benefits       637.1         (b)       Contractual services         (c)       Other         (d)       Other financing uses         Performance measures:         (a)       Outcome:	1.308.3
(a)       Personal services and         employee benefits       637.1       761.2         (b)       Contractual services       2.7       50.0         (c)       Other       121.3       208.0         (d)       Other financing uses       105.2         Performance measures:       Total revenue collected from licensing, in millions	<u> </u>
employee benefits       637.1       761.2         (b)       Contractual services       2.7       50.0         (c)       Other       121.3       208.0         (d)       Other financing uses       105.2         Performance measures:       Total revenue collected from licensing, in millions	1,398,3
(b)       Contractual services       2.7       50.0         (c)       Other       121.3       208.0         (d)       Other financing uses       105.2         Performance measures:       105.2         (a)       Outcome:       Total revenue collected from licensing, in millions	1,398,3
(c)     Other     121.3     208.0       (d)     Other financing uses     105.2       Performance measures:     105.2       (a)     Outcome:     Total revenue collected from licensing, in millions	
(d)       Other financing uses       105.2         Performance measures:       1000000000000000000000000000000000000	52.7
Performance measures:           (a) Outcome:         Total revenue collected from licensing, in millions	<del>329.3</del>
(a) Outcome: Total revenue collected from licensing, in millions	105.2
5) Boards and commissions:	<del>\$</del>
Appropriations:	
(a) Personal services and	
employee benefits 416.9 1,875.7 3,220.9	<del>5,513.5</del>
(b) Contractual services 435.2	435.2
(c) Other 1,505.4 132.2	1,637.6
(d) Other financing uses 1,763.0 73.4	1,836.4
<del>(6) Program support:</del>	
<del>The purpose of program support is to provide leadership and centralized direction, financi</del>	
nformation systems support and human resources support for all agency organizations in co	<del>al management</del>

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

<del>compliance</del>	with statutes and resolve	<del>e or mediate con</del> s	<del>sumer complain</del>	<del>ts.</del>		
Appro	opriations:					
<del>(a)</del>	Personal services and					
	employee benefits	1,148.2		1,605.6		2,753.8
<del>(b)</del>	Contractual services	117.3		221.2		338.5
<del>(c)</del>	Other	26.5		543.4		<del>569.</del> 9
Subto	<del>stal</del>	<del>[12,172.2]</del>	[8,506.9]	<del>[7,852.2]</del>	<del>[17.5]</del>	28,548.8
UBLIC REGU	JLATION COMMISSION:					
1) Policy	and regulation:					
<del>'he purpose</del>	e of the policy and regula	tion program is	to fulfill th	<del>e constitutiona</del>	<del>l and legisla</del>	<del>ative</del>
<del>andates re</del>	egarding regulated industi	ries through rule	<del>emaking, adjud</del>	ications and po	<del>licy initiat</del> :	<del>ives to</del>
<del>nsure the</del>	provision of adequate and	<del>l reliable servi</del> d	<del>es at fair, j</del>	<del>ust and reasona</del>	<del>ble rates so</del>	the
<del>nterests c</del>	of the consumers and regul	lated industries	are balanced	to promote and	<del>protect the</del> j	public
<del>nterest.</del>						
Appro	<del>priations:</del>					

(a) Personal services a	nd		
employee benefits	6,525.2	116.3	<del>6,641.5</del>
(b) Contractual service	3	68.2	<del>68.2</del>
<del>(c) Other</del>		590.9	<del>590.9</del>
Notwithstanding the provisions	of Section 59A-53-5.2 NMSA	1978 or other substantive law	, the internal

service funds/interagency transfers appropriations to the policy and regulation program of the public regulation commission include four hundred eighty-eight thousand one hundred dollars (\$488,100) from the fire protection fund.

Performance measures:

(a) Outcome: Dollar amount of credits and refunds obtained for New

underscored material = new [bracketed material] = delete Amendments: new = →bold, blue, highlight delete = →bold, red, highlight, strikethrough

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

		HEXICO CONSU	ners through co	<del>omplaint resolut</del>	<del>tion, in thous</del>	ands	<del>\$150</del>
<del>(2) Public</del>	safety:						
<del>he purpose</del>	e of the publi	<del>c safety prog</del>	<del>ram is to prov</del>	<del>ide services an</del>	<del>d resources to</del>	the appropr	<del>iate entities</del>
<del>o enhance</del>	their ability	<del>to protect t</del>	<del>he public from</del>	fire and pipel	<del>ine hazards an</del>	<del>d other risk</del>	as assigned
<del>o the publ</del>	<del>lic regulation</del>	-commission.					
Appro	<del>priations:</del>						
<del>(a)</del>	Personal ser	vices and					
	employee ben	<del>efits</del>		3,755.4			3,755.4
<del>(b)</del>	<u>Contractual</u>	<del>services</del>		393.3			<del>393.3</del>
<del>(c)</del>	Other			<del>66,518.2</del>		899.8	<del>67,418.0</del>
Perfe	ormance measur	<del>es:</del>					
<del>(a) (</del>	Outcome:	Percent of st	<del>tatewide fire (</del>	districts with i	<del>insurance serv</del> :	ice	
		office rating	<del>gs of eight or</del>	better			84%
<del>(b) (</del>	<del>Output:</del>	Number of pij	<del>peline safety</del> :	inspection, exca	avation damage		
		prevention a	<del>nd investigati</del>	<del>on hours perfor</del>	med by the		
			ety hureau in	<del>a fiscal year</del>			8,000
		<del>pipeline safe</del>	cey bureau in a	,			0,000
3) Program	<del>n support:</del>	<del>pipeline saf</del> ı	cty burcha in t	,			0,000
<del>3) Program</del>					<del>t and directio</del>	<del>n to ensure</del>	
<del>'he purpose</del>	<del>e of program s</del>	upport is to	<del>provide admini</del>	strative suppor		<del>n to ensure</del>	
The purpose	<del>e of program s</del> , financial in	upport is to	<del>provide admini</del>			<del>n to ensure</del>	
the purpose	<del>e of program s</del>	upport is to j	<del>provide admini</del>	strative suppor		<del>n to ensure</del>	
he purpose ompliance, Appre	e of program s , financial in priations: Personal ser	upport is to p tegrity and for vices and	<del>provide admini</del>	strative suppor		n to ensure	<del>consistency,</del>
The purpose compliance, Appro (a)	e of program s , financial in priations:	upport is to p tegrity and fo vices and efits	<del>provide admini</del> ulfillment of	strative suppor		<del>n to ensure</del>	
<del>he purpose ; compliance, Appre</del>	e of program s , financial in opriations: Personal ser employee ben	upport is to p tegrity and fo vices and efits	<del>provide admini</del> ulfillment of	strative suppor the agency miss 776.0		<del>n to ensure -</del>	consistency,

underscored material = new [<del>bracketed material</del>] = delete Amendments: new = →bold, blue, highlight← delete = →bold, red, highlight, strikethrough←

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

### **OFFICE OF SUPERINTENDENT OF INSURANCE:**

(1) Insurance policy:

The purpose of the insurance policy program is to ensure easy public access to reliable insurance products that meet consumers' needs and are underwritten by dependable, reputable, financially sound companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a positive competitive business climate.

Appropriations:

<del>a) Persor</del>	nal services and				
employ	vee benefits	547.7	6,555.6	24.9	<del>7,128.2</del>
	ectual services	809.2			809.2
<del>(c) Other</del>		263.0		869.7	1,132.7

Performance measures:

(a) Efficiency: Percent of insurance fraud bureau complaints processed and	
(a) Efficiency: Percent of insurance fraud bureau complaints processed an	lu
recommended for further adjudication by a competent court	
recommended for further adjudication by a competent court	•
referral to civil division or closure within ninety days	80%

(2) Patient's compensation fund:

Appropriations:

(a) Personal services and		
employee benefits	77.0	77.0
(b) Contractual services	384.4	384.4
(c) Other	17,014.9	<del>17,014.9</del>
(d) Other financing uses	689.0	<del>689.0</del>
Subtotal	[19,785.2] [6,555.6]	[ <del>894.6]</del> <del>27,235.4</del>

MEDICAL BOARD:

(1) Licensing and certification:

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

dical care to co		w Mexico medical board and to ensure competent	
Appropriatio			
	al services and		
	ee benefits	1,299.1	1,299.1
	<del>ctual services</del>	334.0	334.0
(2) Other		375.0	375.0
Performance	mon 041 Ko 0 4	57510	57510
(a) Output:		nial physician licenses issued or renewed	4,1
(u) Supput:		ial physician assistant licenses issued or	- , -
(b) output:		tai physician assistant ficenses issued of	<u> </u>
Subtotal	renewed	12 008 11	
) Licensing and	certification:	[2,008.1]	<del>2,008.</del> ]
ARD OF NURSING: ) Licensing and e purpose of the	<del>certification:</del> licensing and certific	cation program is to provide regulations to nur	2,008.1 ses, hemodialys
ARD OF NURSING: ) Licensing and e purpose of the chnicians, medic	certification: licensing and certific ation aides and their o	cation program is to provide regulations to nur education and training programs so they provide	2,008.1 ses, hemodialysi
ARD OF NURSING: ) Licensing and e purpose of the chnicians, medic ofessional healt	certification: licensing and certific ation aides and their of hcare services to const	cation program is to provide regulations to nur education and training programs so they provide	2,008.1 ses, hemodialysi
ARD OF NURSING: ) Licensing and e purpose of the chnicians, medic ofessional healt Appropriatio	certification: licensing and certific ation aides and their of hcare services to const ns:	cation program is to provide regulations to nur education and training programs so they provide umers.	2,008.1 ses, hemodialysi
ARD OF NURSING: ) Licensing and e purpose of the chnicians, medic ofessional healt Appropriatio (a) Person	certification: licensing and certific ation aides and their of hcare services to const ns: al services and	cation program is to provide regulations to nur education and training programs so they provide umers.	2,008.1 ses, hemodialysi competent and
ARD OF NURSING: ) Licensing and e purpose of the chnicians, medic ofessional healt Appropriatio (a) Person employ	certification: licensing and certific ation aides and their of heare services to const ns: al services and ee benefits	cation program is to provide regulations to nur education and training programs so they provide umers. 1,656.1	2,008.1 ses, hemodialysi competent and 1,656.1
ARD OF NURSING: ) Licensing and e purpose of the chnicians, medic ofessional healt Appropriatio (a) Person employ (b) Contra	certification: licensing and certific ation aides and their of hcare services to const ns: al services and	cation program is to provide regulations to nur education and training programs so they provide umers. 1,656.1 37.2	2,008.1 ses, hemodialysi competent and 1,656.1 37.2
ARD OF NURSING: ) Licensing and e purpose of the chnicians, medic ofessional healt Appropriatio (a) Person employ (b) Contra (c) Other	certification: licensing and certific ation aides and their of hcare services to const ns: al services and ee benefits ctual services	cation program is to provide regulations to nur education and training programs so they provide umers. 1,656.1 37.2 391.0	2,008.1 ses, hemodialysi competent and 1,656.1 37.2 391.0
ARD OF NURSING: ) Licensing and e purpose of the chnicians, medic ofessional healt Appropriatio (a) Person employ (b) Contra (c) Other	certification: licensing and certific ation aides and their of heare services to const ns: al services and ee benefits ctual services financing uses	cation program is to provide regulations to nur education and training programs so they provide umers. 1,656.1 37.2	2,008.1 ses, hemodialysi competent and 1,656.1

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

<del>(a) Explanatory: N</del>	umber of licensed p	ractical nurse licenses active on	June
	· · · · · · · · · · · · · · · · · · ·		
	•	nurse licenses active on June 30	
<del>(c) Explanatory: Nu</del>	umber of certified a	nurse practitioner licenses active	e on
	une 30		
<del>(d) Explanatory:</del> Nu	umber of clinical n	urse specialist licenses active or	n June
	9		
<del>(e) Explanatory:</del> Nu	umber of certified :	registered nurse anesthetist licer	ises
	<del>ctive on June 30</del>		
		[2,155.7]	2,155.7
NEW MEXICO STATE FAIR:			_,
	ain anagram ia ta a	remote the New Merrice state fair	as a warm nound an anation
		romote the New Mexico state fair (	
	<del>cilities that provi</del>	<del>de for greater use of the assets (</del>	of the agency.
Appropriations:			
<del>(a) Personal servi</del>	<del>ces and</del>		
employee benef	<del>its</del>	5,613.2	<del>5,613.2</del>
<del>(b) Contractual se</del>	<del>rvices</del>	2,960.4	2,960.4
<del>(c) Other</del>		3,401.4	3,401.4
The other state funds appr	<del>opriation to the Ne</del>	w Mexico state fair in the person	al services and employee
benefits category includes	- - one million two hu	ndred five thousand seven hundred	dollars (\$1,205,700) for
		compensation and employee liabili	
		propriation to the New Mexico sta	
		<del>red dollars (\$56,100) for transpo</del>	
			reaction insurance and
<del>property insurance fees pa</del>	_	ervices department.	
Performance measures	•		

underscored material = new [bracketed material] = delete Amendments: new = →bold, blue, highlight delete = →bold, red, highlight, strikethrough

General State Funds/Inter- Federal Item Fund Funds Agency Trnsf Funds Total/Targ			Other	Intrnl Svc		
Item Fund Funds Agency Trnsf Funds Total/Targ		General	State	Funds/Inter-	Federal	
	Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

(a) Output: Number	of paid attendees at annual state fair event	<del>430,00</del>
Subtotal	[11,975.0]	11,975.0
STATE BOARD OF LICENSURE FOR PR	ROFESSIONAL	
ENGINEERS AND PROFESSIONAL SURV	/EYORS:	
(1) Regulation and licensing:		
The purpose of the regulation a	and licensing program is to regulate the practices of	engineering and
<del>surveying in the state as they</del>	relate to the welfare of the public in safeguarding	<del>life, health and</del>
property and to provide consume	ers with licensed professional engineers and licensed	<del>professional</del>
surveyors.		
Appropriations:		
(a) Personal services a	and a second sec	
employee benefits	533.1	<del>533.1</del>
(b) Contractual service	217.8	217.8
(c) Other	115.5	115.5
Subtotal	[866.4]	<del>866.4</del>
GAMING CONTROL BOARD:		
(1) Gaming control:		
<del>The purpose of the gaming contr</del>	<del>rol program is to provide strictly regulated gaming a</del>	<del>ctivities and to</del>
promote responsible gaming to t	<del>the citizens of New Mexico so they can attain a stron</del>	n <mark>g level of confidenc</mark>
in the board's administration o	of gambling laws and assurance the state has competit	ive gaming free from;
<del>criminal and corruptive element</del>	<del>s and influences.</del>	
Appropriations:		
(a) Personal services a	und	
employee benefits	3,475.6	3,475.6
(b) Contractual service	es 809.8	809.8

Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Targ
(c) Other		866.6				866.6
<u>Subtotal</u>		[5,152.0]				5,152.0
STATE RACING COMMISSI	<del>ON:</del>					
<del>(1) Horse racing regu</del>	lation:					
<del>The purpose of the ho</del>	<del>rse racing regu</del> i	<del>lation program i</del>	<del>s to provide</del>	regulation in an	<del>n equitable</del>	manner to No
<del>Mexico's parimutuel h</del>	o <del>rse racing indu</del>	ustry and to pro	tect the int	<del>erest of wagering</del>	<del>; patrons a</del> r	<del>nd the state</del>
o <del>f New Mexico in a ma</del>	nner that promot	<del>tes a climate of</del>	economic pr	osperity for hors	<del>emen, horse</del>	<del>e owners and</del>
racetrack management.						
Appropriations:						
(a) Personal	services and					
employee	benefits	1,252.1				1,252.1
(b) Contractu	al services	<del>516.5</del>	<del>300.0</del>	750.0		1,566.5
(c) Other		213.3				213.3
<del>The other state funds</del>	appropriation (	<del>to the horse rac</del>	<del>ing regulati</del>	<del>on program of the</del>	<del>state raci</del>	i <mark>ng commissi</mark> (
<del>in the contractual se</del>	<del>rvices category</del>	includes three	<del>hundred thou</del>	<del>sand dollars (\$3</del>	<del>)0,000) fro</del> n	<del>n fees</del>
<del>generated pursuant to</del>	Section 60-2E-4	4 <mark>7 NMSA 1978 for</mark>	racehorse t	esting.		
Performance mea	sures:					
(a) Outcome:	Percent of e	equine samples to	esting posit	<del>ive for illegal</del>		
	substances					<1.
(b) Output:	Total amount	<del>collected from</del>	parimutuel 1	<del>revenues, in mill</del>	ions	\$1
(c) Explanatory	: Number of ho	<del>rse fatalities <sub>l</sub></del>	per one thous	and starts		
Subtotal		[1,981.9]	[300.0]	[750.0]		<del>3,031.9</del>
Bublotar						
BOARD OF VETERINARY M	EDICINE:					
		<del>ory:</del>				

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

Annros	<del>riations:</del>		_	<del>e public.</del>	
(a)	Personal serv	icoc and			
(a)	employee bene			180.0	180.0
<del>(b)</del>	Contractual s			156.8	<u>156.8</u>
(5) (c)	Other	ervices		77.0	<del>77.0</del>
Subtot				[413.8]	413.8
			AUTOCTON :	[413.0]	415.0
	TOLTEC SCENIC				
				<mark>d commission is to provide</mark>	-railroad excursions
<del>hrough, int</del>	<del>o and over th</del>	<del>e scenic San</del>	<del>Juan mountains</del>	•	
Approp	<del>riations:</del>				
<del>(a)</del>	Personal serv	ices and			
	<del>employee bene</del>	fits	111.8	111.0	222.8
<del>(b)</del>	<del>Contractual s</del>	ervices		4,048.7	4,048.7
<del>(c)</del>	<del>Other</del>			155.3	155.3
Perfor	mance measure	<del>s:</del>			
			of passengers		40,0
Subtot			<u>[111.8]</u>	[4,315.0]	4,426.8
	LITARY BASE P	I ANNTNC AND		[1,51510]	1,12010
				and support is to provide (	advice to the coverner on
			•	stallations, to work with	
<del>o ensure tl</del>	<del>nat state init</del>	<del>iatives are c</del>	<del>complementary o</del>	<del>f community actions and to</del>	-identify and address

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and					
employee benefits	126.1				126.1
(b) Contractual services	89.5				89.5
(c) Other	11.3				11.3
Subtotal	[ <del>226.9]</del>				<del>226.9</del>
SPACEPORT AUTHORITY:					
The purpose of the spaceport author	tty is to finance	<del>e, design, de</del>	velop, construct,	equip and	<del>safely</del>
operate spaceport America and there	eby generate sign:	<del>ificant high (</del>	technology econor	nic developr	nent
throughout the state.					
Appropriations:					
(a) Personal services and					
(a) Personal services and employee benefits	675.9	1,761.2			2,437.1
	675.9	<del>1,761.2</del> 2,656.9			<del>2,437.1</del> <del>2,656.9</del>
employee benefits	675.9				
employee benefits (b) Contractual services	675.9 [675.9]	2,656.9			2,656.9
employee benefits (b) Contractual services (c) Other		<del>2,656.9</del> 2,191.9	<del>15,933.2</del>	<del>-1,811.9</del>	<del>2,656.9</del> 2,191.9
employee benefits (b) Contractual services (c) Other Subtotal TOTAL COMMERCE AND INDUSTRY	[675.9]	2,656.9 2,191.9 [6,610.0] 133,601.3		1,811.9	2,656.9 2,191.9 7,285.9
employee benefits (b) Contractual services (c) Other Subtotal TOTAL COMMERCE AND INDUSTRY	[675.9] 52,052.2	2,656.9 2,191.9 [6,610.0] 133,601.3		1,811.9	2,656.9 2,191.9 7,285.9
employee benefits (b) Contractual services (c) Other Subtotal TOTAL COMMERCE AND INDUSTRY E. A	[675.9] 52,052.2	2,656.9 2,191.9 [6,610.0] 133,601.3		<del>1,811.9</del>	2,656.9 2,191.9 7,285.9
employee benefits (b) Contractual services (c) Other Subtotal TOTAL COMMERCE AND INDUSTRY E. A CULTURAL AFFAIRS DEPARTMENT:	[675.9] 52,052.2 GRICULTURE, ENERG	2,656.9 2,191.9 [6,610.0] 133,601.3 GY AND NATURAN	- RESOURCES		2,656.9 2,191.9 7,285.9 203,398.6
employee benefits (b) Contractual services (c) Other Subtotal TOTAL COMMERCE AND INDUSTRY E. A CULTURAL AFFAIRS DEPARTMENT: (1) Museums and historic sites:	[675.9] 52,052.2 GRICULTURE, ENERG	2,656.9 2,191.9 [6,610.0] 133,601.3 GY AND NATURAN	<del>. RESOURCES</del> nd enhance the qu	ality of st	2,656.9 2,191.9 7,285.9 203,398.6
employee benefits (b) Contractual services (c) Other Subtotal TOTAL COMMERCE AND INDUSTRY E. A CULTURAL AFFAIRS DEPARTMENT: (1) Museums and historic sites: The purpose of the museums and monu	[675.9] 52,052.2 GRICULTURE, ENERG ments program is mest standards in	2,656.9 2,191.9 [6,610.0] 133,601.3 GY AND NATURAN to develop an exhibitions,	A RESOURCES	ality of st	2,656.9 2,191.9 7,285.9 203,398.6
employee benefits (b) Contractual services (c) Other Subtotal TOTAL COMMERCE AND INDUSTRY E. A CULTURAL AFFAIRS DEPARTMENT: (1) Museums and historic sites: The purpose of the museums and monu and monuments by providing the high	[675.9] 52,052.2 GRICULTURE, ENERG ments program is mest standards in	2,656.9 2,191.9 [6,610.0] 133,601.3 GY AND NATURAN to develop an exhibitions,	A RESOURCES	ality of st	2,656.9 2,191.9 7,285.9 203,398.6

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Targe
	employee benefits	13,841.7	4,208.2	125.0	91.8	18,266.7
<del>(b)</del>	Contractual services	900.4				900.4
<del>(c)</del>	<del>Other</del>	5,244.1				5,244.1
The approp	riation to the museums	and historic sites	<del>program of t</del>	<del>he cultural affai</del>	<del>.rs departme</del>	ent in the
<del>other cate</del> ;	<del>gory includes one hundr</del>	ed thousand dollars	(\$100,000)	for the Bosque Re	<del>dondo memor</del>	<del>ial at the</del>
Fort Sumner	<del>r historic site for pro</del>	grams recognizing t	<del>he Navajo an</del>	<del>d Mescalero Apach</del>	<del>e people.</del>	
Perfe	ormance measures:					
<del>(a) (</del>	Outcome: Total nu	mber of people serve	<del>ed through p</del>	<del>rograms and servi</del>	ces	
	offered	by museums and hist	<del>oric sites</del>	-		1,250,00
<del>(b) (</del>	<del>Outcome: Total ea</del>	rned revenue includ:	<del>ing admissio</del>	<del>ns, rentals and</del>		
	other re	venue				\$4,250,00
(2) Preserv	vation:					
· · ·						
The purpose		<del>rogram is to identi</del>	<del>fv. studv an</del>	d protect New Mex	<del>ico's uniqu</del>	<del>ue cultural</del>
	e of the preservation p	-		-		
<del>resources,</del>	e of the preservation p including its archaeol	-		-		
<del>resources,</del> landscapes	e of the preservation p including its archaeol and diverse heritage.	-		-		
resources, landscapes Appro	e of the preservation p including its archaeol and diverse heritage. opriations:	<del>.ogical sites, archi</del>		-		
<del>resources,</del> landscapes	e of the preservation p including its archaeol and diverse heritage. opriations: Personal services and	<del>.ogical sites, archi</del>	tectural and	-	evements, c	<del>cultural</del>
resources, landscapes Appro (a)	e of the preservation p including its archaeol and diverse heritage. opriations: Personal services and employee benefits	<del>ogical sites, archi</del>		-		<del>cultural</del>
resources, landscapes Appro (a) (b)	e of the preservation p including its archaeol and diverse heritage. opriations: Personal services and employee benefits Contractual services	ogical sites, archi 38.7 121.6	tectural and	-	evements, c	<del>cultural</del> 2,628.9 121.6
resources, landscapes Appro (a) (b) (c)	e of the preservation p including its archaeol and diverse heritage. opriations: Personal services and employee benefits Contractual services Other	ogical sites, archi 38.7 121.6 478.3	tectural and	engineering achi	<u>evements, c</u>	<del>2,628.9</del> 121.6 478.3
resources, landscapes Appro (a) (b) (c) The other s	e of the preservation p including its archaeol and diverse heritage. opriations: Personal services and employee benefits Contractual services Other state funds appropriati	ogical sites, archi 38.7 121.6 478.3 on to the preservat	tectural and 1,582.7 ion program	engineering achi	evements, c	<del>cultural</del> 2,628.9 121.6 478.3
resources, landscapes Appro (a) (b) (c) The other s includes or	e of the preservation p including its archaeol and diverse heritage. opriations: Personal services and employee benefits Contractual services Other state funds appropriati ne million dollars (\$1,	ogical sites, archi 38.7 121.6 478.3 on to the preservat 000,000) from the d	tectural and 1,582.7 ion program	engineering achi	evements, c	<del>cultural</del> 2,628.9 121.6 478.3
resources, landscapes Appro (a) (b) (c) The other s includes of studies as	e of the preservation p including its archaeol and diverse heritage. opriations: Personal services and employee benefits Contractual services Other state funds appropriati	ogical sites, archi 38.7 121.6 478.3 on to the preservat 000,000) from the d	tectural and 1,582.7 ion program	engineering achi	evements, c	<del>cultural</del> 2,628.9 121.6 478.3

General State Funds/Inter- Federal			Other	Intrnl Svc		
Item Fund Funds Agency Trnsf Funds Total/Target		General	State	Funds/Inter-	Federal	
	Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

<del>eed them.</del>		
Аррі	copriations:	
<del>(a)</del>	Personal services and	
	employee benefits 1,036.6 1,448.7	2,485.3
<del>(b)</del>	Contractual services 136.8	136.8
<del>(c)</del>	0ther 2,099.8 37.2	<del>2,137.0</del>
Perf	formance measures:	
<del>(a)</del>	Output: Number of library transactions using electronic resources	
	funded by the New Mexico state library	<del>5,500,00</del>
<del>irtnershi</del> Appi	<del>se of the arts program is to preserve, enhance and develop the arts in New Mexico t</del> i <del>ps, public awareness and education.</del> copriations:	h <del>rough</del>
<del>artnershi</del>	ips, public awareness and education.	hrough
artnershi Appı	ips, public awareness and education. copriations:	hrough  850.3
<del>irtnershi</del> Appi	i <del>ps, public awareness and education. copriations: Personal services and</del>	
<del>artnershi</del> Appr (a)	ips, public awareness and education. copriations: Personal services and employee benefits 234.1 616.2 Contractual services 943.1	<del>850.3</del>
artnershi Appr (a) (b) (c)	ips, public awareness and education. copriations: Personal services and employee benefits 234.1 616.2 Contractual services 943.1	<del></del>
artnershi Appr (a) (b) (c) 5) Progra	ips, public awareness and education. copriations: Personal services and employee benefits 234.1 616.2 Contractual services 943.1 Other 144.7 m support:	<del>850.3</del> 943.1 144.7
artnershi Appr (a) (b) (c) 5) Progra he purpos	ips, public awareness and education. copriations: Personal services and employee benefits 234.1 Contractual services 943.1 Other 144.7	<del>850.3</del> 943.1 144.7
artnershi Appr (a) (b) (c) 5) Progra he purpos	ips, public awareness and education. copriations: Personal services and employee benefits 234.1 616.2 Contractual services 943.1 Other 144.7 m support: se of program support is to deliver effective, efficient, high-quality services in	<del>850.3</del> 943.1 144.7
artnershi Appr (a) (b) (c) 5) Progra he purpos	ips, public awareness and education.         ropriations:         Personal services and         employee benefits       234.1         616.2         Contractual services       943.1         Other       144.7         am support:         See of program support is to deliver effective, efficient, high-quality services in an and of the governor.	<del>850.3</del> 943.1 144.7
artnershi Appr (a) (b) (c) 5) Progra he purpos he core a Appr	ips, public awareness and education.         copriations:         Personal services and         employee benefits       234.1         contractual services       943.1         Other       144.7         am support:       services in the governor.         regenda of the governor.       copriations:	<del>850.3</del> 943.1 144.7

]	Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Targe
<del>(c)</del>	<del>Other</del>		248.5	35.9			284.4
Subtot	al		[29,140.4]	[5,864.0]	<del>[125.0]</del>	[3,164.2]	<del>38,293.6</del>
NEW MEXICO I	LIVESTOCK BOA	RD:					
<del>(1) Livestoc</del>	<del>ck inspection</del>	•					
<del>Fhe purpose</del>	of the lives	<del>tock inspect</del> i	l <del>on program is t</del>	<del>o protect the</del>	<del>: livestock indu</del>	<del>stry from lo</del>	<del>ss of</del>
<del>livestock by</del>	<del>, theft or st</del>	<del>raying and to</del>	<del>help control t</del>	<del>he spread of</del>	dangerous lives	<del>tock disease</del>	<del>:s.</del>
Approp	<del>riations:</del>						
<del>(a)</del>	Personal ser	vices and					
	employee ben	<del>efits</del>	275.9	4,113.8			4,389.7
<del>(b)</del>	<u>Contractual</u>	<del>services</del>		214.6			214.6
<del>(c)</del>	<del>Other</del>			1,271.6			1,271.6
Subtot	al		[275.9]	[ <del>5,600.0]</del>			<del>5,875.9</del>
DEPARTMENT C	<del>)F GAME AND F</del>	ISH:					
<del>(l) Field op</del>	erations:						
<del>Fhe purpose</del>	of the field	operations f	<del>rogram is to pr</del>	<del>comote and ass</del>	ist the impleme	entation of	law
enforcement,	<del>, habitat and</del>	public outre	each programs th	roughout the	state.		
Approp	<del>riations:</del>						
<del>(a)</del>	Personal ser	vices and					
	employee ben	efits	_	6,850.2		312.4	7,162.6
<del>(b)</del>	<u>Contractual</u>	services		128.7			128.7
	<b>Other</b>			1,822.9			1,822.9
	<del>rmance measur</del>	<del>es:</del>					
	<del>itput:</del>	Number of co	<del>nservation offi</del>	<del>cer hours spe</del>	<del>nt in the field</del>		
(a) 01							

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

# T<del>he purpose of the conservation services program is to provide information and technical guidance to any person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and endangered wildlife.</del>

Appropriations:

<del>(a)</del>	Personal services and			
	employee benefits	4,253.9	5,948.9	<del>10,202.8</del>
<del>(b)</del>	Contractual services	1,276.6	2,306.2	<del>3,582.8</del>
<del>(c)</del>	Other	2,620.1	5,314.9	7,935.0
<del>(d)</del>	Other financing uses	682.3		682.3

The other state funds appropriation to the conservation services program of the department of game and fish in the other financing uses category includes five hundred thousand dollars (\$500,000) from the game protection fund to support hunting, fishing and trapping activities and wildlife conservation measures on state park properties, 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 for the interstate stream compact compliance and water development program of the state engineer. Any unexpended balances remaining at the end of fiscal year 2019 from these appropriations shall revert to the game protection fund.

Performance measures:

(a) Outcome:	Number of elk licenses offered on an annual basis in New	
	Mexico	<del>33,000</del>
(b) Outcome:	Percent of public hunting licenses drawn by New Mexico	
	resident hunters	84%
(c) Output:	Annual output of fish from the department's hatchery	
	system, in pounds	<mark>640,000</mark>
(2) Wildlife depredeti	on and nuiseness abatement.	

(3) Wildlife depredation and nuisance abatement:

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

# The purpose of the wildlife depredation and nuisance abatement program is to provide complaint administration and intervention processes to private landowners, leaseholders and other New Mexicans so they may be relieved of, and precluded from, property damage and annoyances or risks to public safety caused by protected wildlife.

Personal services and		
employee benefits	317.6	317.0
Contractual services	125.7	125.
<del>Other</del>	565.9	565.
rmance measures:		
utcome: Percent of depreda	tion complaints resolved within the	
mandated one-vear	timeframe	
Support		
of program support is to provid	le an adequate and flexible system of	f direction, oversight,
ity and support to all divisions	, so they may successfully attain pla	anned outcomes for all
programs.		
priations:		
Personal services and		
	3,768.0	206.2 3,974.
employee benefits		
employee benefits Contractual services	443.0	443.
employee benefits Contractual services Other	443.0 2,432.2	443. 2,432.
employee benefits Contractual services Other tal	443.0 2,432.2 [25,287.1]	443.
employee benefits Contractual services Other	443.0 2,432.2 [25,287.1]	443. 2,432.
	Other mance measures: itcome: Percent of depreda mandated one-year support: of program support is to provid ity and support to all divisions programs.	Other       565.9         smance measures:       Percent of depredation complaints resolved within the mandated one-year timeframe         support:       of program support is to provide an adequate and flexible system of the support to all divisions so they may successfully attain platerograms.

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

# <del>programs to decrease per capita energy consumption; use New Mexico's substantial renewable energy</del> <del>resources; minimize local, regional and global air emissions; lessen dependence on foreign oil and reduce in-state water demands associated with fossil-fueled electrical generation.</del>

Appropriations:

(a) Personal services and			
employee benefits	710.4	525.6	1,236.0
(b) Contractual services	15.7	63.2	78.9
(c) Other	40.8	1,199.2	1,240.0

(2) Healthy forests:

T<del>he purpose of the healthy forests program is to promote the health of New Mexico's forest lands by</del> managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and state forest lands and associated watersheds.

Appropriations:

(a) Personal	services and				
employee	benefits	3,159.3	203.2	3,031.6	<del>6,394</del>
<del>(b) Contractu</del>	<del>ual services</del>	<del>69.8</del>	27.0	382.2	479
(c) Other		523.2	340.0	5,625.0	6,488
<del>(d) Other fir</del>	mancing uses		46.9		46
Performance mea (a) Output:		<del>federal wildlan</del>	<del>d firefighters pr</del>	ovided	
	<del>professional</del>	<del>and technical i</del>	ncident command s	<del>ystem training</del>	
(b) Output:	Number of acr	<del>es treated in N</del>	l <del>ew Mexico's fores</del>	ts and	
	watersheds				
) State parket					

## <del>(3) State parks:</del>

The purpose of the state parks program is to create the best recreational opportunities possible in state

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

# <del>parks by preserving cultural and natural resources, continuously improving facilities and providing</del> quality, fun activities and to do it all efficiently.

Appropriations:

(a)	Domoonol	o amino and

· /						
	employee benefits	7,251.3	4,405.4		335.2	<del>11,991.9</del>
<del>(b)</del>	Contractual services	75.0	669.9			744.9
<del>(c)</del>	Other	85.0	8,154.3	1,580.6	2,802.1	<del>12,622.0</del>
<del>(d)</del>	Other financing uses		1,145.3			1,145.3

The general fund appropriations to the state parks program of the energy, minerals and natural resources department include seventy-five thousand dollars (\$75,000) to support Rio Grande trail commission efforts to define viable path routes, mitigate challenges and establish the Rio Grande trail to run the length of the state from Colorado to Texas.

The internal service funds/interagency transfers appropriation to the state parks program of the energy, minerals and natural resources department includes five hundred thousand dollars (\$500,000) from the game protection fund to support hunting, fishing and trapping activities and wildlife conservation measures on state park properties. Any unexpended balances remaining at the end of fiscal year 2019 from this appropriation shall revert to the game protection fund.

Performance measures:

(a) Explanatory: Number of visitors to state parks

(b) Explanatory: Amount of self-generated revenue per visitor, in dollars

(4) Mine reclamation:

The purpose of the mine reclamation program is to implement the state laws that regulate the operation

and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.

Appropriations:

(a) Personal services and

HAFC/H 2 AND 3 - Page 73

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee benefits	378.8	579.8	79.0	<del>1,859.1</del>	2,896.7
(b) Contractual services		35.6		4,707.4	4,743.0
(c) Other	11.7	83.9	17.9	<del>266.3</del>	379.8
(d) Other financing uses		37.0			<del>37.0</del>
(5) Oil and gas conservation:					
The purpose of the oil and gas conse	<del>rvation program</del>	<del>is to assure</del>	the conservation	<del>n and respon</del>	<del>sible</del>
development of oil and gas resources	through profess	<del>ional, dynam</del>	<del>ic regulation.</del>		
Appropriations:					
(a) Personal services and					
employee benefits	4,436.6	145.7		222.1	<mark>4,804.4</mark>
(b) Contractual services	67.9	1,663.6		450.0	<del>2,181.5</del>
(c) Other	449.3	101.4		113.3	664.0
(d) Other financing uses		<del>284.0</del>			<del>284.0</del>
The general fund appropriation to th	<del>e oil and gas co</del>	<del>nservation p</del>	<del>rogram of the en</del>	<del>ergy, minera</del>	ls and
natural resources department in the	<del>personal service</del>	s and employ	ee benefits cate;	<del>gory include</del>	<del>s two hundred</del>
thousand dollars (\$200,000) to hire	additional permi	t staff.			
Performance measures:	-				
(a) Output: Number of in	uspections of oi	1 and gas we	lls and associate	d	
facilities		8			40,000
	pandoned oil and		poporly pluggod		
	Januoneu orr anu	gas werrs p	roperry pragged		27
(6) Program leadership and support:	1				4
The purpose of program leadership and		provide lead	ersnip, set pollo	<del>cy and provi</del>	ue support
for every division in achieving thei	<del>r goals.</del>				
Appropriations:	_				
(a) Personal services and					

I	tem	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Targe
	employee benefits	2,745.9		<del>951.3</del>	623.3	<del>4,320.5</del>
<del>(b)</del>	Contractual services	97.5		19.6	9.6	126.7
<del>(c)</del>	<del>Other</del>	10.1		125.7	194.8	<del>330.6</del>
Subtot	al	[20,128.3]	[17,923.0]	[2,774.1]	[22,410.0]	<del>63,235.4</del>
YOUTH CONSER	WATION CORPS:					
<del>The purpose</del>	of the youth conservatio	<del>n corps is to p</del>	<del>rovide funding</del>	<del>g for the emplo</del>	<del>yment of New</del>	<b>Mexicans</b>
<del>between the</del>	ages of fourteen and twe	<del>nty-five to wor</del> l	<del>k on projects</del>	that will impro	<del>ove New Mexi</del> c	o's natural,
<del>cultural, hi</del>	storical and agricultura	<del>l resources.</del>				
Approp	riations:					
<del>(a)</del>	Personal services and					
	employee benefits		171.5			171.5
<del>(b)</del>	Contractual services		3,478.1			3,478.1
<del>(c)</del>	<del>Other</del>		211.2			211.2
Perfor	mance measures:					
<del>(a) Ou</del>	tput: Number of y	<del>outh employed ar</del>	mually			82
Subtot	al	_	[3,860.8]			<del>3,860.8</del>
INTERTRIBAL	<b>CEREMONIAL OFFICE:</b>					
<del>The purpose</del>	of the intertribal cerem	<del>onial office is</del>	to aid in the	<del>e planning, coo</del>	rdination and	<del>l development</del>
<del>of a success</del>	<del>ful intertribal ceremoni</del>	al event in coo	<del>rdination witl</del>	<del>i the Native Am</del>	<del>erican popula</del>	tion.
Approp	riations:					
<del>(a)</del>	Contractual services	50.0				<del>50.0</del>
Subtot	al	<del>[50.0]</del>				50.0
COMMISSIONER	OF PUBLIC LANDS:					

underscored material = new [bracketed material] = delete Amendments: new = ⇒bold, blue, highlight← delete = →bold, red, highlight, strikethrough←

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

lands to support public education and other beneficiary institutions and to build partnerships with all New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that they may be a significant legacy for generations to come.

Appropriations:

<del>(a)</del>	Personal services and		
	employee benefits	12,360.9	12,360.9
<del>(b)</del>	Contractual services	2,677.6	2,677.6
<del>(c)</del>	Other	2,176.3	2,176.3

<del>The commissioner of public lands is authorized to hold in suspense amounts received pursuant to</del>

<del>agreements entered into for the sale of state royalty interests that, as a result of the sale, became</del>

eligible for tax credits under Section 29 of the federal Internal Revenue Code, above those amounts

<del>required by law to be transferred to the land grant permanent fund. The commissioner may expend as much</del> of the money so held in suspense, as well as additional money held in escrow accounts resulting from the

sales and money held in fund balance, as is necessary to repurchase the royalty interests pursuant to the agreements.

	sures:	
(a) Outcome:	Dollars generated through oil, natural gas and mineral	
	audit activities, in millions	\$2.5
(b) Output:	Average income per acre from oil, natural gas and mining	
	activities, in dollars	\$200
(c) Output:	Number of acres restored to desired conditions for future	
	sustainability	9,000
	[17,214.8]	17,214.8
STATE ENGINEER:		
(1) Water resource al	location:	

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

The purpose of the water resource allocation program is to provide for efficient use of the available surface and underground waters of the state to any person so they can maintain their quality of life and to provide safety inspections of all nonfederal dams within the state for owners and operators of such dams so they can operate the dam safely.

(a) Personal s	ervices and				
employee b	enefits	11,436.9	545.4	109.7	12,092.0
(b) Contractua	<del>l services</del>			624.7	624.7
(c) Other			77.9	1,257.8	1,335.7
e appropriations to	<del>the water reso</del>	<del>urce allocation p</del>	rogram of the	<del>e state engineer inc</del>	lude sufficient
unding to develop and	implement act	<del>ive water resourc</del>	<del>e management</del>	regulations for the	<del>lower Rio Grande</del>
usin to support Rio G				-	
		_	s appropriat:	ions to the water re	source allocation
<del>cogram of the state e</del>					
1,844,600) from the	<del>New Mexico irr</del>	igation works con	struction fu	<del>nd.</del>	
The internal ser	<del>vice funds/int</del>	eragency transfer	<del>s appropriat</del> :	ions to the water re	source allocation
ogram of the state e					
om the improvement o	<del>f Rio Grande i</del>	ncome fund.			
Performance measure	<del>ares:</del>				
(a) Output:		<del>per of unproteste</del>	d new and per	ding applications	
	processed po	-			
(b) Outcome:	-		acted annuall	y into the water	
	administrat:	<del>ion technical eng</del>	ineering reso	wrce system	
	database			•	20,
	dububububu				20,

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

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:

<del>(a)</del>	Personal services and					
	employee benefits	1,583.5	80.2	2,175.1		<del>3,838.8</del>
<del>(b)</del>	Contractual services		70.0	4,780.0	24.3	<mark>4,874.3</mark>
<del>(c)</del>	Other		718.0	3,491.6	168.1	4,377.7

The internal service funds/interagency transfers appropriations to the interstate stream compact compliance and water development program of the state engineer include one million fifteen thousand dollars (\$1,015,000) from the Arizona water settlement fund. Of this amount, seven hundred thousand dollars (\$700,000) is for New Mexico central Arizona project entity operations.

The internal service funds/interagency transfers appropriations to the interstate stream compact compliance and water development program of the state engineer include six million six hundred ninety-six thousand four hundred dollars (\$6,696,400) from the New Mexico irrigation works construction fund, one million eight hundred eighty-five thousand dollars (\$1,885,000) 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 2019 from this appropriation shall revert to the game protection fund.

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

	General	Other State	Intrnl Svc Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

The appropriations to the interstate stream compact compliance and water development program of state engineer include one million nine hundred thousand dollars (\$1,900,000): (a) to match seventeen and <del>one-half percent of the cost of work undertaken by the United States army corps of engineers pursuant to</del> the federal Water Resources Development Act of 1986, provided that no amount of this appropriation shall <del>be expended for any project unless the appropriate acequia system or community ditch has agreed to</del> <del>provide seven and one-half percent of the cost from any source other than the New Mexico irrigation works</del> construction fund or improvement of the Rio Grande income fund and provided that no more than two hundred fifty thousand dollars (\$250,000) shall be allocated to any one acequia or community ditch per fiscal year; (b) for the construction, restoration, repair and protection from floods of dams, reservoirs, ditches, diversions, flumes and appurtenances of acequias and community ditches in the state through the interstate stream commission 90/10 match program provided that not more than one hundred fifty thousand dollars (\$150,000) of this appropriation shall be used as the state share for any one acequia or <del>community ditch per state fiscal year and capital appropriations shall not be used to meet the acequia's</del> <del>or community ditch's ten percent share of project costs: and (c) up to three hundred thousand dollars</del> (\$300,000) may be used for engineering services for approved acequia or community ditch projects. The state engineer shall consult with the New Mexico acequia commission prior to implementing this program in fiscal year 2019.

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

The interstate stream commission's authority to make loans from the New Mexico irrigation works construction fund includes two million dollars (\$2,000,000) for irrigation districts, acequias, conservancy districts and soil and water conservation districts for purchase and installation of meters

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

and manauming	aguinmont	The	marimum	1000	tom	10	fine	
and measuring	equipment.	THE	maximum	TOan	CEIM	TO	TIVE	years.

Performance meas	sures:	
(a) Outcome:	Cumulative state-line delivery credit per the Pecos river	
	compact and amended decree at the end of the calendar year,	
	in acre-feet	<del>→0</del>
(b) Outcome:	Cumulative state-line delivery credit per the Rio Grande	
	compact at the end of the calendar year, in acre-feet	<mark>&gt;0</mark>

(3) Litigation and adjudication:

The purpose of the litigation and adjudication program is to obtain a judicial determination and

definition of water rights within each stream system and underground basin to effectively perform water rights administration and meet interstate stream obligations.

Appropriations:

<del>(a)</del>	Personal services and				
	employee benefits	1,957.2	768.8	1,924.1	<del>4,650.1</del>
<del>(b)</del>	Contractual services		620.0	1,115.8	1,735.8
<del>(c)</del>	<del>Other</del>		214.2	121.8	336.0
<del>(d)</del>	Other financing uses		300.7		300.7

The internal service funds/interagency transfers appropriations to the litigation and adjudication program of the state engineer include two million five hundred forty-seven thousand eight hundred dollars (\$2,547,800) from the New Mexico irrigation works construction fund and six hundred thirteen thousand nine hundred dollars (\$613.900) from the improvement of Rio Grande income fund.

The other state funds appropriations to the litigation and adjudication program of the state engineer include one million eight hundred seventy-nine thousand six hundred dollars (\$1,879,600) from the water project fund pursuant to Section 72-4A-9 NMSA 1978.

Performance measures:

	General	Other State	Intrnl Svc Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

(a) Outcome: Numbe	e <mark>r of offers to defend</mark> a	·····J ···········	
(b) Outcome: Perce	e <del>nt of all water rights</del>	<del>) with judicial determinati</del>	ons
(4) Program support:			
<del>The purpose of program suppor</del>	<del>t is to provide necess</del>	ary administrative support	to the agency programs so
<del>:hey may be successful in rea</del>	ching their goals and	<del>objectives.</del>	
Appropriations:			
(a) Personal services	and		
employee benefits	3,300.6		3,300.6
(b) Contractual servi	ces	241.0	241.0
(c) Other	29.5	768.1	797.6
The internal service funds/in-	teragency transfers an	propriations to program sup	nort of the state engine
<del>und.</del> Subtotal	[18,307.7]	<del>[3,395.2] [16,609.7]</del>	<del>[192.4] 38,505.(</del>
	[10,507.77]	[5,555.2] [10,009.7]	[1)2.4] 50,505.0
THAL AGRICHT THRE ENERGY AND			
	67,902.3	79,144.9 19,508.8	<del>39.855.2</del> <del>206.411.2</del>
COTAL AGRICULTURE, ENERGY AND HATURAL RESOURCES	67,902.3 F. HEALTH, HOSPITA	79,144.9 19,508.8	<del>39,855.2</del> 206,411.2
ATURAL RESOURCES	F. HEALTH, HOSPITA	79,144.9 19,508.8 LS AND HUMAN SERVICES	<del>39,855.2</del> 206,411.2
	F. HEALTH, HOSPITA		<del>39,855.2</del> 206,411.2
ATURAL RESOURCES OFFICE OF AFRICAN AMERICAN AF (1) Public awareness:	F. HEALTH, HOSPITA FAIRS:	LS AND HUMAN SERVICES	
ATURAL RESOURCES OFFICE OF AFRICAN AMERICAN AF (1) Public awareness: The purpose of the public awa	F. HEALTH, HOSPITA FAIRS: reness program is to p	LS AND HUMAN SERVICES	cacy services to all New
ATURAL RESOURCES OFFICE OF AFRICAN AMERICAN AF (1) Public awareness: The purpose of the public awa dexicans and to empower Afric	F. HEALTH, HOSPITA FAIRS: reness program is to p	LS AND HUMAN SERVICES	cacy services to all New
ATURAL RESOURCES OFFICE OF AFRICAN AMERICAN AF (1) Public awareness: The purpose of the public awa dexicans and to empower Afric Appropriations:	F. HEALTH, HOSPITA FAIRS: reness program is to pr an-Americans of New Me	LS AND HUMAN SERVICES	cacy services to all New
ATURAL RESOURCES OFFICE OF AFRICAN AMERICAN AF (1) Public awareness: The purpose of the public awa dexicans and to empower Afric	F. HEALTH, HOSPITA FAIRS: reness program is to pr an-Americans of New Me	LS AND HUMAN SERVICES	<del>cacy services to all New</del>

underscored material = new [<del>bracketed material</del>] = delete Amendments: new = ⇒bold, blue, highlight<del>¢</del> delete = →bold, red, highlight, strikethrough**∲** 

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

(b) Contractual services	107.2	107.2
(c) Other	124.5	124.5
	[729.1]	<del></del>

COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:

(1) Deaf and hard-of-hearing:

The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance the quality of life for deaf and hard-of-hearing citizens of New Mexico by being the recognized advocate on important issues impacting the deaf and hard-of-hearing community, the proactive provider of innovative programs and services and the statewide umbrella and information clearinghouse for interested individuals, organizations, agencies and institutions.

Appropriations:

(-)	Domoono1	a a musi a a a	and
(4)	rersonar	Services	anu

employee benefits	1,118.0	1,118.0
(b) Contractual services	1,419.4	1,419.4
(c) Other	291.3	<del>291.3</del>
(d) Other financing uses	116.5	116.5

The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program of the commission for deaf and hard-of-hearing persons in the contractual services category includes three hundred thousand dollars (\$300,000) for deaf and deaf-blind support service provider programs.

The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program of the commission for deaf and hard-of-hearing persons in the other financing uses category includes ninety-one thousand five hundred dollars (\$91,500) to transfer to the rehabilitation services program of the division of vocational rehabilitation to match with federal funds to provide deaf and hard-of-hearing rehabilitation services and twenty-five thousand dollars (\$25,000) to transfer to the signed language interpreting practices board of the regulation and licensing department for interpreter

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

Performance measures:			
(a) Output: Number	<mark>r of accessible technology</mark>	• equipment distributions	1,07
Subtotal		[2,945.2]	2,945.2
MARTIN LUTHER KING, JR. COMMIS	SION:		
The purpose of the Martin Luth	<del>er King, Jr. commission i</del> s	s to promote Martin Luther King	, Jr.'s nonviolent
principles and philosophy to t	<del>he people of New Mexico t</del>	nrough remembrance, celebration	and action so tha
<del>everyone gets involved in maki</del>	<del>ng a difference toward the</del>	e improvement of interracial co	operation and
<del>reduction of youth violence in</del>	our communities.		
Appropriations:			
(a) Personal services	and		
employee benefits	227.7		227.7
(b) Contractual servic	<del>es 22.1</del>		22.1
(c) Other	98.3		<del>98.3</del>
	[348.1]		348.1
COMMISSION FOR THE BLIND:			
(1) Blind services:			
The purpose of the blind servi	<del>ces program is to assist l</del>	lind or visually impaired citi	zens of New Mexico
to achieve economic and social	equality so they can have	e independence based on their po	<del>ersonal interests</del>
and abilities.			
Appropriations:			
(a) Personal services	and		
employee benefits	1,030.7	92.9 3,880	<del>5.8 <u>5,010.4</u></del>
(b) Contractual service	es 76.0	18.6 104	4.0 <u>198.6</u>
(c) Other		<del>3,553.2 335.0 1,61</del> 4	4.4 6,234.7

underscored material = new
[bracketed material] = delete
Amendments: new = ->bold, blue, highlight+
delete = ->bold, red, highlight, strikethrough+

General State Funds/Inter- Federal Item Fund Funds Agency Trnsf Funds Total/Target			Other	Intrnl Svc		
Item Fund Funds Agency Trnsf Funds Total/Target		General	State	Funds/Inter-	Federal	
	Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

<del>(d) Other fina</del>	teing uses 100.0		100.0
<del>The general fund appro</del>	riation to the blind services p	rogram of the commission	<del>for the blind in the other</del>
<del>financing uses categor</del>	includes one hundred thousand	<del>dollars (\$100,000) to tra</del>	nsfer to the
<del>rehabilitation service</del>	program of the division of voc	<del>ational rehabilitation to</del>	match with federal funds
<del>to provide rehabilitat</del>	on services for the disabled.		
	res:		
(a) Outcome:	Average hourly wage for the b	<del>lind or visually impaired</del>	
	person		<del>\$16.00</del>
(b) Outcome:	Number of people who avoided	<del>or delayed moving into a</del>	
	nursing home or assisted livi	<del>ng facility as a result of</del>	E
	receiving independent living	services	
	<del>[1,938.8]</del>	[3,664.7] [335.0]	[ <del>5,605.2] 11,543.7</del>
INDIAN AFFAIRS DEPARTM	<del>NT :</del>		
<del>(1) Indian affairs:</del>			
<del>The purpose of the Ind</del>	<del>an affairs program is to coordi</del>	<del>nate intergovernmental an</del>	<mark>d interagency programs</mark>
<del>concerning tribal gove</del>	<del>nments and the state.</del>		
Appropriations:			
<del>(a) Personal s</del>	rvices and		
employee b	mefits 1,184.0		1,184.0
<del>(b) Contractua</del>	services 636.4	249.3	885.7
(c) Other	420.1		<mark>420.1</mark>
<del>The internal service f</del>	nds/interagency transfers appro	<del>priation to the Indian af</del>	<del>fairs program of the</del>
<del>Indian affairs departm</del>	nt in the contractual services	category includes two hun	dred forty-nine thousand
<del>three hundred dollars</del>	\$249,300) from the tobacco sett	<del>lement program fund for t</del>	obacco cessation and
<del>prevention programs fo</del>	Native American communities th	roughout the state.	

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

Subtotal	12 260 51	1260 21	2 / 00 0
Sublocal	[2,240.3]	[249.5]	2,409.0

AGING AND LONG-TERM SERVICES DEPARTMENT:

(1) Consumer and elder rights:

The purpose of the consumer and elder rights program is to provide current information, assistance, counseling, education and support to older individuals and people with disabilities, residents of longterm care facilities and their families and caregivers that allow them to protect their rights and make

# informed choices about quality services.

Appropriations:

<del>(a)</del>	Personal services and				
	employee benefits	1,235.2	1,010.0	1,030.3	<del>3,275.5</del>
<del>(b)</del>	Contractual services	91.1		652.5	743.6
<del>(c)</del>	Other	194.6		322.4	<del>517.0</del>

### Performance measures:

(a) Quality:	Percent of calls to the aging and disability resource	
	center answered by a live operator	85%
(b) Outcome:	Percent of ombudsman complaints resolved within sixty days	<mark>99%</mark>
(c) Outcome:	Percent of residents who remained in the community six	
	months following a nursing home care transition	<del>90%</del>

### (2) Aging network:

The purpose of the aging network program is to provide supportive social and nutrition services for older individuals and people with disabilities so they can remain independent and involved in their communities and to provide training, education and work experience to older individuals so they can enter or re-enter the workforce and receive appropriate income and benefits.

Appropriations:

(a) Personal services and

Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
employee b	enefits	1,103.6	34.9			1,138.5
	<del>l services</del>	<u>621.2</u>	10.0			<del></del>
(c) Other		24,248.9	<del>70.9</del>		10,761.2	<del>35,081.0</del>
The general fund appro	mriation to th			he aging and long		
department in the othe	-	00			•	
<del>designated area agenci</del>						
Performance meas						
(a) Outcome:		<del>older New Mexica</del>	na whose fee	d incourity is		
(a) ouccome.				-		95%
(1) 0 .		by meals received	•	0		
(b) Outcome:		ours of caregive				<del>423,000</del>
(c) Output:		ours of service p	<del>provided by</del>	<del>senior volunteers</del>	3,	
	<del>statewide</del>					1,700,000
<del>(3) Adult protective s</del>	<del>ervices:</del>					
<del>(3) Adult protective s</del> The purpose of the adu		<del>services program</del>	is to inves	<del>tigate allegatio</del>	<del>ns of abuse,</del>	<del>neglect and</del>
• •	<del>lt protective</del>			0		-
The purpose of the adu	<del>ilt protective</del> <del>s and adults w</del>			0		J
The purpose of the adu exploitation of senior	<del>ilt protective</del> <del>s and adults w</del>			0		J
The purpose of the adu exploitation of senior high risk of repeat ne Appropriations:	<del>ilt protective</del> <del>s and adults w</del>			0		J
The purpose of the adu exploitation of senior high risk of repeat ne Appropriations: (a) Personal s	ilt protective es and adults w eglect. ervices and	ith disabilities		0		<del>adults at</del>
The purpose of the adu exploitation of senior high risk of repeat ne Appropriations: (a) Personal s employee b	alt protective and adults w glect. cervices and cenefits	ith disabilities 8,093.1		in-home support		<del>adults at</del>
The purpose of the adu exploitation of senior high risk of repeat ne Appropriations: (a) Personal s employee b (b) Contractua	ilt protective es and adults w eglect. ervices and	ith disabilities         8,093.1         1,285.2		0		<del>adults at</del> 
The purpose of the adu exploitation of senior high risk of repeat ne Appropriations: (a) Personal s employee b (b) Contractua (c) Other	alt protective and adults w eglect. ervices and enefits al services	ith disabilities 8,093.1		in-home support		<del>adults at</del>
The purpose of the adu exploitation of senior high risk of repeat ne Appropriations: (a) Personal s employee b (b) Contractua (c) Other Performance meas	alt protective and adults we calect. cervices and cenefits al services cures:	ith disabilities 8,093.1 1,285.2 1,381.8	and provide	in-home support		• adults at • 8,093.1 
The purpose of the adu exploitation of senior high risk of repeat ne Appropriations: (a) Personal s employee b (b) Contractua (c) Other	alt protective and adults w cglect. cervices and cenefits al services cures: Number of a	ith disabilities 8,093.1 1,285.2 1,381.8 dults who receiv	and provide	in-home support 2,498.6 or adult day	services to	• adults at • 8,093.1 
The purpose of the adu exploitation of senior high risk of repeat ne Appropriations: (a) Personal s employee b (b) Contractua (c) Other Performance meas	alt protective and adults w cglect. cervices and cenefits al services cures: Number of a	ith disabilities 8,093.1 1,285.2 1,381.8 dults who receiv	and provide	in-home support	services to	• adults at • 8,093.1 

It	em	General Fund	Other State Funds	Intrnl Svc Funds/Inter Agency Trns		Total/Targ
(b) Out	come: Percent of	emergency or pr:	<del>iority one in</del>	<del>vestigations i</del>	n	
	which a ca	<del>seworker makes i</del>	<del>nitial face-t</del>	<del>o-face contact</del>	with	
	the allege	<del>d victim within</del> j	prescribed ti	meframes		>99
( <mark>4) Program s</mark> i	upport:					
<del>'he purpose o</del>	<del>f program support is t</del>	<del>:o provide cleric</del>	<del>al, record-ke</del>	<del>eping and admi</del>	<del>nistrative s</del>	<del>upport in the</del>
<del>reas of pers</del>	<del>onnel, budget, procure</del>	ement and contrac	<del>ting to agenc</del>	<del>y staff, outs</del> i	de contracto	<del>rs and extern</del>
<del>ontrol agenc</del>	<del>ies to implement and m</del>	<del>nanage programs.</del>				
Appropr	iations:					
<del>(a)</del>	<del>ersonal services and</del>					
	mployee benefits	2,612.3			345.5	2,957.8
<del>(b)</del>	ontractual services	136.5				136.5
<del>(c) 0</del>	ther	3,395.2				<del>3,395.2</del>
Subtota	1	[44,398.7]	[115.8]	[3,508.6]	<del>[13,111.9]</del>	<del>61,135.0</del>
UMAN SERVICE	S DEPARTMENT:					
<del>(1) Medical a</del>	<del>ssistance:</del>					
<del>'he purpose o</del>	<del>f the medical assistar</del>	<del>nce program is to</del>	provide the	<del>necessary res</del> c	wrces and in:	<del>formation to</del>
<del>nable low-in</del>	come individuals to ob	<del>)tain either free</del>	or low-cost	<del>health care.</del>		
Appropr	iations:					
<del>(a)</del>	<del>ersonal services and</del>					
ei	mployee benefits	4,899.2			7,421.5	12,320.7
<del>(b) C</del>	ontractual services	12,751.7	1,655.3	759.9	44,968.9	<del>60,135.8</del>
<del>(c) 0</del>	ther	<del>829,195.4</del>	<del>60,573.0</del>	<del>191,577.0</del>	<del>4,103,030.7</del>	<del>5,184,376.1</del>
<del>'he appropria</del>	<del>tions to the medical a</del>	<del>issistance progra</del>	<del>m of the huma</del>	<del>n services dep</del>	<del>artment assu</del>	<del>ne the state</del>
	1 1 1 1 1	edical assistance	norecontago m	ata far thasa	oprolled in a	the new adult

Act, as amended by the Health Care and Education Reconciliation Act of 2010. Should the federal government reduce or rescind the federal medical assistance percentage rates established by the federal Patient Protection and Affordable Care Act, the human services department shall reduce or rescind eligibility for the new adult category.

The internal service funds/interagency transfers appropriations to the medical assistance program of the human services department include one million two hundred fifty-five thousand four hundred dollars (\$1,255,400) from the tobacco settlement program fund for the breast and cervical cancer treatment program and seven million sixty-three thousand nine hundred dollars (\$7,063,900) from the tobacco settlement program fund for medicaid programs.

Notwithstanding the provisions of Section 27-10-3 NMSA 1978, the internal service funds/interagency transfers appropriations to the medical assistance program of the human services department include twenty-six million nine hundred thirty-six thousand dollars (\$26,936,000) from the county-supported medicaid fund.

The general fund appropriation to the medical assistance program of the human services department in the other category includes seven hundred thousand dollars (\$700,000) to support medicaid rate adjustments for nursing facilities, five hundred thousand dollars (\$500,000) to support medicaid rate adjustments for primary care providers, two million three hundred thousand dollars (\$2,300,000) to support medicaid rate adjustments for behavioral health providers, and one hundred thousand dollars (\$100,000) to support medicaid coverage for autism spectrum disorder.

Performance measures:

(a) Outcome:	Percent of children ages two to twenty years enrolled in	
	medicaid managed care who had at least one dental visit	
	during the measurement year	<del>67%</del>
(b) Explanatory:	Percent of infants in medicaid managed care who had six or	
	more well-child visits with a primary care physician before	

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

	the age of fifteen months	
(c) Outcome:	Average percent of children and youth ages twelve months to	
	nineteen years in medicaid managed care who received one or	
	more well-child visits with a primary care physician during	
	the measurement year	8-
(d) Outcome:	Percent of hospital readmissions for adults in medicaid	
	managed care, ages eighteen and over, within thirty days of	
	discharge	<1
(e) Outcome:	Rate of per capita use of emergency room categorized as	
	non-emergent care	0.
<del>edicaid behaviora</del>	al health:	
		<del>s and</del>
wurpose of the med	<del>l health:</del> <del>licaid behavioral health program is to provide the necessary resource low-income individuals to obtain either free or low-cost behavioral</del>	
wurpose of the med mation to enable	licaid behavioral health program is to provide the necessary resource	
urpose of the med	licaid behavioral health program is to provide the necessary resource	
urpose of the med mation to enable Appropriations:	licaid behavioral health program is to provide the necessary resource low-income individuals to obtain either free or low-cost behavioral 101,214.0 401,071.0	<del>health care.</del>
urpose of the med mation to enable Appropriations: (a) Other Performance meas	licaid behavioral health program is to provide the necessary resource low-income individuals to obtain either free or low-cost behavioral 101,214.0 Gures:	<del>health care.</del>
urpose of the med mation to enable Appropriations: (a) Other	licaid behavioral health program is to provide the necessary resource low-income individuals to obtain either free or low-cost behavioral 101,214.0 Sures: Percent of readmissions to same level of care or higher for	<del>health care.</del>
wrpose of the med mation to enable Appropriations: (a) Other Performance meas	Hicaid behavioral health program is to provide the necessary resource low-income individuals to obtain either free or low-cost behavioral 101,214.0 401,071.0 Sures: Percent of readmissions to same level of care or higher for children or youth discharged from residential treatment	<del>health care.</del>
ourpose of the med mation to enable Appropriations: (a) Other Performance meas (a) Outcome:	licaid behavioral health program is to provide the necessary resource low-income individuals to obtain either free or low-cost behavioral 101,214.0 Gures: Percent of readmissions to same level of care or higher for children or youth discharged from residential treatment centers and inpatient care	<del>health care.</del>
mation to enable Appropriations: (a) Other Performance meas	Hicaid behavioral health program is to provide the necessary resource low-income individuals to obtain either free or low-cost behavioral 101,214.0 401,071.0 Sures: Percent of readmissions to same level of care or higher for children or youth discharged from residential treatment	<del>health care.</del>

The purpose of the income support program is to provide cash assistance and supportive services to eligible low-income families so they can achieve self-sufficiency. Eligibility requirements are

\_\_\_\_

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

### established by state law within broad federal statutory guidelines.

Appropriations:				
(a) Personal services and				
employee benefits	20,000.1	453.6	37,193.9	<del>57,647.6</del>
(b) Contractual services	5,154.3	75.8	34,411.1	<del>39,641.2</del>
(c) Other	18,771.0	166.1	851,017.0	<del>869,954.1</del>

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

The appropriations to the income support program of the human services department include eightyseven thousand one hundred dollars (\$87,100) from the general fund and fifty-one million forty-five thousand six hundred dollars (\$51,045,600) from the federal temporary assistance for needy families block grant to provide cash assistance grants to participants as defined in the New Mexico Works Act, including wage subsidies for participants, two clothing allowances per year, diversion payments and state-funded payments to aliens.

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

The federal funds appropriations to the income support program of the human services department include thirty-two million five hundred twenty-seven thousand five hundred dollars (\$32,527,500) from the federal temporary assistance for needy families block grant for transfer to the children, youth and families department for childcare programs, five million dollars (\$5,000,000) for home-visiting programs, fourteen million one hundred thousand dollars (\$14,100,000) for prekindergarten and nine hundred thousand

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

### dollars (\$900,000) for a pilot supportive housing project.

The federal funds appropriations to the income support program of the human services department include three million five hundred thousand dollars (\$3,500,000) from the federal temporary assistance for needy families block grant for transfer to the public education department for prekindergarten and two hundred thousand dollars (\$200,000) for the graduation, reality and dual-role skills program.

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

Any unexpended balances remaining at the end of fiscal year 2019 from the other state funds appropriations derived from reimbursements received from the social security administration for the general assistance program shall not revert.

Performance measures:

Percent of parent participants who meet temporary	
assistance for needy families federal work participation	
requirements	52%
Percent of temporary assistance for needy families	
two-parent recipients meeting federal work participation	
requirements	623
Percent of eligible children in families with incomes of	
one hundred thirty percent of the federal poverty level	
participating in the supplemental nutrition assistance	
program	93%
	assistance for needy families federal work participation requirements Percent of temporary assistance for needy families two-parent recipients meeting federal work participation requirements Percent of eligible children in families with incomes of one hundred thirty percent of the federal poverty level participating in the supplemental nutrition assistance

The purpose of the behavioral health services program is to lead and oversee the provision of an

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

integrated and comprehensive beh	avioral health prevention	and treatment system s	<del>o the program fosters</del>
recovery and sunnorts the health	and regilience of all Net	Mericana.	

Appropriations:			
(a) Personal s	rvices and		
employee b	enefits 1,788.4	1,089.6	2,878
(b) Contractua	services 34,072.1	20,760.0	<del>54,83</del> 2
(c) Other	1,179.2	718.5	1,897
Performance meas			
(a) Outcome:	Percent of individuals discharged fi	rom inpatient facilities	
	who receive follow-up services at th	<del>hirty days</del>	
(b) Outcome:	Percent of people with a diagnosis of	of alcohol or drug	
	dependency who initiated treatment a	and received two or more	
	additional services within thirty da	we of the initial wisit	

(5) Child support enforcement:

The purpose of the child support enforcement program is to provide location, establishment and collection services for custodial parents and their children; to ensure that all court orders for support payments are being met to maximize child support collections; and to reduce public assistance rolls.

Appropriations:

<del>(a)</del>	Personal services and				
	employee benefits	4,785.5	1,889.4	12,724.3	<del>19,399.2</del>
<del>(b)</del>	Contractual services	1,630.2	643.6	4,334.2	<del>6,608.0</del>
<del>(c)</del>	Other	1,224.4	483.4	3,255.3	4,963.1
Perf	ormance measures:				

(a) Explanatory	Amount of shild support collocted in millions	
(a) Explanatory.	Amount of child support collected, in millions	
(b) Outcome	Persont of surrent support grad that is collected	629
(b) outcome.	rercent of current support owed that is confected	02%

\_

General State Funds/Inter- Federal Item Fund Funds Agency Trnsf Funds Total/Targe			Other	Intrnl Svc		
Item Fund Funds Agency Trnsf Funds Total/Targe		General	State	Funds/Inter-	Federal	
	Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

(c) Outcome:	Percent of ca	ses with support	orders		85%
(d) Outcome:	Percent of ca	<del>ses having suppor</del>	<del>t arrears due for</del>	which	
	<del>arrears are c</del>	<del>ollected</del>			67
<del>(6) Program support:</del>					
The purpose of program	n gunnart ig ta n	rouide overall le	<del>adershin directi</del>	on and administration	<del>re gunnert to</del>
each agency program a				-	c support to
Appropriations:		in denieving ies p	iogrammatic goars	•	
	services and				
• •		2 202 2	571 1	10,010,0	17 001 0
employee		<del>3,809.9</del>	<del>571.1</del>	12,910.8	<del>17,291.8</del>
	<del>al services</del>	6,894.5	25.7	13,237.0	<del>20,157.2</del>
(c) Other		<del>5,051.1</del>	114.6	<del>10,660.3</del>	<del>15,826.0</del>
The general fund appro	<del>opriations to pro</del>	<del>gram support of t</del>	<del>he human services</del>	<del>department include</del>	<del>an additiona</del>
<del>four hundred forty-fi</del>	<del>ve thousand nine</del>	<del>hundred dollars (</del>	<del>\$445,900) for con</del>	<del>tract maintenance a</del>	nd operations
of the automated syste	<del>em program and el</del>	.igibility network	information tech	nology system contin	<del>igent on</del>
providing data analyt:	<del>ic reports to th</del> e	<del>: legislative fina</del>	<del>nce committee in</del>	fiscal year 2019.	
Subtotal	[	<del>1,052,421.0] [6</del>	<del>6,651.6] [192,3</del> :	<del>36.9] [5,558,804.1]</del>	<del>6,870,213.6</del>
WORKFORCE SOLUTIONS D	EPARTMENT:				
(1) Unemployment insu:					
The purpose of the un		neo program is to	administor on or	way of domand driver	tronkforco
development services					I WOIRIOICE
-	to prepare New He	Alcans to meet th	e neeus of busine	<b>55</b> 7	
Appropriations:					
	services and				
employee		250.0	1,0		7,013.4
(b) Contractu	al services			72.5 274.6	347.1
(c) Other					

underscored material = new
[bracketed material] = delete
Amendments: new = →bold, blue, highlight
delete = →bold, red, highlight, strikethrough

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

# T<del>he internal service funds/interagency transfers appropriations to the unemployment insurance program of the workforce solutions department include six hundred fifty thousand dollars (\$650,000) from the workers' compensation administration fund of the workers' compensation administration.</del>

Performance mea	asures:	
(a) Output:	Percent of eligible unemployment insurance claims issued a	
	determination within twenty-one days from the date of claim	<del>89%</del>
(b) Output:	Average wait time to speak to a customer service agent in	
	the unemployment insurance operation center to file a new	
	unemployment insurance claim, in minutes	20
(c) Output:	Average wait time to speak to a customer service agent in	
	the unemployment insurance operation center to file a	
	weekly certification, in minutes	15

# (2) Labor relations:

- new - delete 1d, blue, highlight highlight, strikethrough

underscored material = ne<sup>-</sup> [<del>bracketed material</del>] = de Amendments: new = →bold,

◆bold, red,

Ш

delet.

The purpose of the labor relations program is to provide employment rights information and other worksite-based assistance to employers and employees.

Appro	<del>opriations:</del>				
<del>(a)</del>	Personal services and				
	employee benefits	892.5	488.5	300.0	<del>1,681.0</del>
<del>(b)</del>	Contractual services	1.1	8.8		9.9
<del>(c)</del>	Other	463.8	1,179.1		1,642.9
<del>The intern</del> a	<del>al service funds/interage</del>	<del>ncy transfers appropriat</del>	ions to the labor rela	ations progra	<del>am of the</del>
workforce	<del>solutions department incl</del>	ude six hundred thousand	<del>  dollars (\$600,000) f</del> :	rom the work	<del>ers'</del>
<del>compensati</del>	<del>on administration fund of</del>	the workers' compensati	on administration.		
Perf	ormance measures:				
<del>(a)</del>	O <del>utput: Average nu</del>	mber of days to investig	ate and issue a		

Item	n	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Targ
	detern	mination on a charge o	<del>f discrimin</del>	ation		2
(b) Outpu	it: Numbe	<mark>r of compliance review</mark>	<del>s and quali</del> t	<del>ty assessments on</del>		
		tered apprenticeship p	rograms			
<del>3) Workforce t</del>						
		<del>echnology program is t</del>	•			-
<del>nd innovative</del>	information tec	<del>hnology services for t</del>	<del>he departme</del>	<del>nt and its servic</del>	<del>e providers</del>	•
Appropria	<del>itions:</del>					
(a) Per	<del>sonal services</del>	and				
emp	loyee benefits	263.0		182.6	<mark>2,884.3</mark>	<del>3,329.9</del>
(b) Con	<del>ntractual servic</del>	<del>es 4,900.4</del>		566.4	1,333.5	<del>6,800.3</del>
<del>(c) Oth</del>	her	1,670.2		45.0	<del>595.2</del>	2,310.4
	<del>ice measures:</del>					
(a) Outco	me: Percen	n <del>t of time unemploymen</del>	<del>t insurance</del>	benefits are paid	đ	
,		n three business days (		-		
4) Employment			or crarmane	contribution		10
		comicos program is to	nucuido et	andardized busins	co colution	atrataciaa
		<del>services program is to</del>	-			_
		hrough the New Mexico	<del>public work</del>	force system that	<del>-1s respons</del> :	<del>lve to the</del>
	exico businesses	•				
Appropria	<del>itions:</del>					
(a) Per	<del>sonal services</del>	and				
emp	<del>loyee benefits</del>	102.0			<del>6,229.2</del>	<del>6,331.2</del>
(b) Con	<del>ntractual servic</del>	es 10.5			1,011.2	1,021.7
<del>(c) Oth</del>	her	69.2			4,788.9	4,858.1
	<del>ice measures:</del>					

Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Targe
	Wagner-Peys	<del>ser employment se</del>	rvices			<del>56%</del>
(b) Outcome:	Average siz	<del>c-month earnings</del>	<del>of individua</del>	<del>als entering</del>		
	employment	after receiving	Wagner-Peyse	e <del>r employment sei</del>	vices	<del>\$13,600</del>
5) Program support:						
<del>he purpose of program</del>	<del>a support is t</del> o	<del>o provide overall</del>	<del>leadership</del>	, direction and a	administrativ	<del>ve support to</del>
ach agency program to	<del>achieve orga</del>	nizational goals	and objecti	ves.		
Appropriations:						
(a) Personal s	ervices and					
employee t	enefits	388.9		325.6	5,471.1	<del>6,185.6</del>
(b) Contractua	<del>l services</del>	19.6		32.8	652.5	<del>704.9</del>
(c) Other		51.4		71.2	15,665.2	15,787.8
Performance meas	<del>ures:</del>					
(a) Output:	Number of a	dult and disloca	ted workers	receiving Workfo	rce	
	Investment	Act or Workforce	Innovation	and Opportunity	Act	
		<del>administered an</del>				
	workforce l	oard				2,90
(b) Outcome:	Percent of	individuals who	enter employ	<del>yment after recei</del>	ving	
		Investment Act or				
	Opportunity	Act services as	administer	ed and directed t	v	
		<del>rea workforce bo</del>			·	70
(c) Output:	Percent of	individuals who	retain emplo	ovment after		
		Workforce Investm	-	•	ton	
	and Onnorth	mity Act service	<del>s as admini</del>	<del>stered and direct</del>	ed	
		<del>mity Act service 11 area workforce</del>		stered and direct	ed	<del>89</del> %

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

## WORKERS' COMPENSATION ADMINISTRATION:

(1) Workers' compensation administration:

The purpose of the workers' compensation administration program is to assure the quick and efficient delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to

### employers.

Appropriations:

(a) Pers	onal services and		
empl	oyee benefits	8,199.4	8,199.4
(b) Cont	ractual services	372.1	372.1
(c) Othe	r	1,307.8	1,307.8
(d) Othe	<del>r financing uses</del>	1,250.0	1,250.0
<del>he other state</del>	funds appropriation to the workers	- compensation a	dministration program of the workers
compensation adm	inistration in the other financing	<del>, uses category i</del>	<del>ncludes six hundred fifty thousand</del>
<del>lollars (\$650,00</del>	0) from the workers' compensation	administration f	und for the unemployment insurance
orogram of the w	orkforce solutions department and	six hundred thou	<del>sand dollars (\$600,000) from the</del>
<del>orkers' compens</del>	ation administration fund for the	labor relations	<del>program of the workforce solutions</del>
epartment.			
Performanc	e measures:		
(a) Outcon	e: Rate of serious injuries	and illnesses cau	used by workplace
	conditions per one hundre	<del>d workers</del>	
(b) Outcom	e: Percent of employers dete	rmined to be in d	compliance with
	insurance requirements of	the Workers' Con	npensation Act
			-

after initial investigations

(2) Uninsured employers' fund:

Appropriations:

<del>96%</del>

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

(a) Personal services and		
employee benefits	331.8	331.8
(b) Contractual services	100.0	100.0
<del>(c) Other</del>	461.1	461.1
Subtotal	[12,022.2]	12,022.2

**DIVISION OF VOCATIONAL REHABILITATION:** 

(1) Rehabilitation services:

The purpose of the rehabilitation services program is to promote opportunities for people with

disabilities to become more independent and productive by empowering individuals with disabilities so they may maximize their employment, economic self-sufficiency, independence and inclusion and integration into society.

Appropriations:

<del>(a) Personal ser</del>	vices and			
employee ben	efits		10,341.0	<del>10,341.0</del>
(b) Contractual	services		<del>3,346.4</del>	<del>3,346.4</del>
(c) Other	4,998.6	91.5	<del>9,301.9</del>	<del>14,392.0</del>
(d) Other financ	ing uses	100.0	100.0	200.0
<del>The internal service fun</del>	<del>ds/interagency transfers appropri</del>	ation to the rehabilita	ation service:	<del>s program of</del>
the division of vocation	<del>al rehabilitation in the other ca</del>	<del>tegory includes ninety</del> .	-one thousand	five hundred
<del>dollars (\$91,500) to mat</del>	<del>ch with federal funds to support</del>	and enhance deaf and he	a <del>rd-of-hearin</del> g	3
rehabilitation services.	<u>L</u> .			
Performance measur	<del>es:</del>			
(a) Outcome:	Number of clients achieving suit	able employment for a		
	minimum of ninety days			<del>860</del>
(b) Outcome:	Percent of clients achieving sui	table employment outcom	nes	

It	em		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Targ
		<del>of all cases</del>	<del>closed after r</del>	eceiving pla	nned services		45
(2) Independe	<del>nt living s</del>	<del>ervices:</del>					
<del>The purpose o</del>	<del>f the indep</del>	endent living	<del>services prog</del> i	<del>am is to in</del>	<del>crease access for</del>	individual	<del>s with</del>
<del>lisabilities -</del>	<del>to technolo</del>	gies and serv	ices needed for	<del>: various ap</del>	<del>plications in lear</del>	ning, work:	<del>ing and home</del>
management.							
Appropr	<del>iations:</del>						
<del>(a)</del>	<del>ersonal ser</del>	vices and					
e	<del>mployee ben</del>	<del>efits</del>	74.8				74.8
<del>(b) 0</del>	<del>ther</del>		574.2		6.1	750.4	1,330.7
<del>(c) 0</del>	<del>ther financ</del>	ing uses				55.0	<del>55.0</del>
Perform	<del>ance measur</del>	es:					
(a) Out	<del>put:</del>	Number of in	<del>dependent livin</del>	<del>g plans deve</del>	loped		55
(b) Out	put:	Number of in	<del>dividuals serve</del>	d for indepe	endent living		61
(3) Disabilit	<del>y determina</del>	tion:					
The purpose o	<del>f the disab</del>	<del>ility determi</del>	nation program	is to produ	<del>ce accurate and ti</del>	<del>mely eligi</del> l	<del>oility</del>
letermination	<del>s to social</del>	security dis	ability applica	unts so they	may receive benef	its.	
Appropr	<del>iations:</del>						
<del>(a) P</del>	<del>ersonal ser</del>	vices and					
e	<del>mployee ben</del>	efits				6,631.2	<del>6,631.2</del>
	<del>ontractual</del>	services				<del>3,602.7</del>	3,602.7
<del>(b) C</del>						4,473.6	4,473.6
	ther						
<del>(c)</del>	<del>ther</del> ance measur	:es:					
(c) 0 Perform	ance measur		<del>er of days for</del>	completing a	<del>m initial disabil</del>	ity	
(c) 0 Perform			<del>er of days for</del>	completing a	<del>m initial disabil</del>	<del>ity</del>	

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

The purpose of the administration services program is to provide leadership, policy development,
financial analysis, budgetary control, information technology services, administrative support and legal
services to the division of vocational rehabilitation. The administration program function is to ensure
the division achieves a high level of accountability and excellence in services provided to the people of
New Mexico.

Appropriations:

(a) Personal services and	ad			
employee benefits			3,226.7	3,226.7
(b) Contractual service	3		868.6	868.6
<del>(c) Other</del>	_		1,704.7	1,704.7
	[5,647.6]	<del>[197.6]</del>	[44,402.2]	<del>50,247.4</del>

GOVERNOR'S COMMISSION ON DISABILITY:

(1) Governor's commission on disability:

The purpose of the governor's commission on disability program is to promote policies and programs that focus on common issues faced by New Mexicans with disabilities, regardless of type of disability, age or other factors. The commission educates state administrators, legislators and the general public on the issues facing New Mexicans with disabilities, especially as they relate to Americans with Disabilities Act directives, building codes, disability technologies and disability culture so they can improve the quality of life of New Mexicans with disabilities.

Appropriations:

<del>(a)</del>	Personal services and				
	employee benefits	<del>698.6</del>		254.8	<del>953.4</del>
<del>(b)</del>	Contractual services	117.6		81.8	<del>199.4</del>
<del>(c)</del>	<del>Other</del>	156.8	123.5	157.2	<del>437.5</del>

Performance measures:

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

						-
	inspections c	ompleted				9
<del>(2) Brain injury advi</del>	<del>sory council:</del>					
<del>The purpose of the br</del>	<del>ain injury advis</del> e	<del>ry council pro</del> g	<del>ram is to provid</del>	<del>e guidance c</del>	o <del>n the use an</del>	<del>d</del>
implementation of pro	<del>grams provided t</del> ł	rough the human	<del>i services depart</del> i	<del>ment's brain</del>	<del>n injury serv</del>	ices fund
<del>the department may al</del>	<del>ign service deliv</del>	very with needs	identified by the	<del>e brain injι</del>	<del>iry community</del>	•
Appropriations:						
(a) Personal	services and					
employee	<del>benefits</del>	<del>69.1</del>				<del>69.1</del>
(b) Contractu	<del>al services</del>	70.2				70.2
(c) Other		55.7				55.7
Subtotal		[1,168.0]	<del>[123.5]</del>		[493.8]	1,785.3
DEVELOPMENTAL DISABIL	ITIES PLANNING CO	OUNCIL:				
(1) Developmental dis	<del>abilities plannir</del>	<del>ng council:</del>				
Fhe purpose of the de			<del>ng council progra</del>	<del>n is to prov</del>	vide and prod	uce
pportunities for per	-			_		
 Integrated members of	-society.	· · · · ·	•		-	
Appropriations:						
	services and					
employee	benefits	366.4			207.6	574.0
	<del>al services</del>	16.7			288.9	305.6
(c) Other		300.6		75.0	0.5	<del>376.1</del>
(2) Office of guardia	<del>nship:</del>					

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

<del>guardianship services</del> Indigent and incapacit			<del>tain the dign</del>	<del>ity, salety ar</del>	<del>Id security of</del>	<del>the</del>
Appropriations:						
(a) Personal s	ervices and	_				
employee b	enefits	<del>586.9</del>				<del>586.9</del>
(b) Contractua	1 services	3,721.4	260.0	550.0		4,531.4
(c) Other		125.7				125.7
Performance meas	ures:					
(a) Outcome:	Percent of	protected persons	served by cou	<del>irt-appointed</del>		
	<del>guardians i</del>	<del>n the least restr</del>	<del>ictive enviro</del>	<del>nment as evide</del>	nced	
	<del>by annual t</del>	<del>echnical complian</del>	<del>ce reviews</del>			70
(b) Outcome:	Percent of	<del>complaints and gr</del>	ievances proce	<del>essed within t</del>	he	
	state rule	<del>guidelines</del>				100
(c) Outcome:		uardianship compl	iance site vi:	<del>sits conducted</del>		20
(d) Explanatory:	Number of g	uardianship inves	<del>tigations com</del>	<del>pleted</del>		
Subtotal		<del>[5,117.7]</del>	[260.0]	<del>[625.0]</del>	[497.0]	<del>6,499.7</del>
INERS' HOSPITAL OF NE	W MEXICO:					
<del>(1) Healthcare:</del>						
he purpose of the hea	lthcare progra	<del>m is to provide q</del>	uality acute	<del>care, long-tei</del>	<del>m care and re</del>	lated healt
ervices to the benefi	<del>ciaries of the</del>	miners' trust fu	<del>ind of New Mex</del>	ico and the pe	ople of the r	<del>egion so</del>
<del>:hey can maintain opti</del>	<del>mal health and</del>	quality of life.	-			
Appropriations:						
	ervices and					
employee b	enefits		17,684.9	300.0		<del>17,984.9</del>

underscored material = new
[bracketed material] = delete
Amendments: new = →bold, blue, highlight
delete = →bold, red, highlight, strikethrough

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Targe
--	------	-----------------	-------------------------	--	------------------	-------------

(c)Other2,748.36,000.0491.79,240.0The other state funds appropriation to the healthcare program of the miners' hospital of New Mexico in<br/>the other category includes up to one million forty thousand dollars (\$1,040,000) from other state funds<br/>from patient revenue to transfer to the medical assistance program of the human services department for<br/>the state share of medical expenditures.

The internal service funds/interagency transfers appropriations to the healthcare program of miners' hospital of New Mexico include six million three hundred thousand dollars (\$6,300,000) from the miners' trust fund.

Performance measures:

(a) Quality:	Percent of patients readmitted to the hospital within	
	thirty days with the same or similar diagnosis	<2%
(b) Quality:	Percent of emergency room patients returning to the	
	emergency room with same or similar diagnosis within	
	seventy-two hours of their initial visit	<1%

[24,533.2]

[6.300.0]

DEDADTMENT OF UEALTU.			
	MENT	OF	UPATTU.

(1) Public health:

Subtotal

The purpose of the public health program is to provide a coordinated system of community-based public health services focusing on disease prevention and health promotion to improve health status, reduce disparities and ensure timely access to quality, culturally competent health care.

Appropriations:

<del>(a)</del>	Personal services and					
	employee benefits	21,179.7	3,251.6	2,990.0	<del>23,564.3</del>	<del>50,985.6</del>
<del>(b)</del>	Contractual services	15,367.1	<del>5,049.5</del>	11,401.5	10,538.8	<mark>42,356.9</mark>
<del>(c)</del>	Other	12,287.4	32,902.9	245.1	31,318.5	76,753.9

HAFC/H 2 AND 3 - Page 103

<del>[491.7]</del>

<del>31,324.9</del>

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

(d) Other financing uses 462.3 41	<del>62.3</del>
The general fund appropriations to the public health program of the department of health include tw	0
hundred fifty thousand dollars (\$250,000) to purchase long-acting reversible contraceptive devices	<del>to</del>
improve same day access and for long-acting reversible contraceptive provider training.	

The internal service funds/interagency transfers appropriations to the public health program of the department of health include five million four hundred thirty-five thousand two hundred dollars (\$5,435,200) from the tobacco settlement program fund for smoking cessation and prevention programs, seven hundred fifteen thousand five hundred dollars (\$715,500) from the tobacco settlement program fund for diabetes prevention and control services, two hundred ninety-three thousand dollars (\$293,000) from the tobacco settlement program fund for HIV/AIDS prevention, services and medicine and one hundred twenty-eight thousand six hundred dollars (\$128,600) from the tobacco settlement program fund and cervical cancer screening.

Any unexpended balances in the public health program of the department of health in the contractual services category from appropriations made from the county-supported medicaid fund for the support of primary healthcare services related to the Rural Primary Healthcare Act remaining at the end of fiscal year 2019 shall not revert.

The general fund appropriation to the public health program of the department of health in the contractual services category includes fifty thousand dollars (\$50,000) for teen mental illness and

<del>suicide prevention classes.</del>

Performance measu	<del>res:</del>
(a) Explanatory:	Percent of third-grade children considered obese
(b) Explanatory:	Numbers of births to teens ages fifteen to nineteen per one
	thousand females ages fifteen to nineteen
(c) Outcome:	Number of successful overdose reversals per client enrolled
	in the New Mexico department of health harm reduction

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

	program					<mark>≥0</mark>
(d) Outcome:	Percent of p	<del>reschoolers nine</del>	teen to thirt	<del>y-five months</del>		
	indicated as	• being fully imm	<del>unized</del>			2
) Epidemiology and	<del>response:</del>					
<del>e purpose of the ep</del>	idemiology and a	<del>response program</del>	is to monitor	health, prov	<mark>ide health in</mark>	formation,
<del>event disease and i</del>	n <mark>jury, promote</mark> l	nealth and health	<del>y behaviors,</del>	<del>respond to pu</del>	<del>blic health e</del>	<del>vents,</del>
<del>epare for health em</del> e	ergencies and p	rovide emergency	medical and v	<del>ital registra</del>	tion services	to New
<del>xicans.</del>						
Appropriations:						
	services and					
employee 1	<del>enefits</del>	4,138.2	254.1	432.1	9,076.8	13,901.2
(b) Contractu	al services	1,173.6	249.9	84.9	5,003.0	6,511.4
(c) Other		4,541.8	108.3	79.2	1,703.1	6,432.4
Performance mea:	<del>sures:</del>					
(a) Outcome:		<del>ital records cus</del>	tomers satisf:	ied with the		
	service they					2
(b) Explanatory		e death rate per	one hundred	thousand popu	lation	
(c) Outcome:	-	etail pharmacies				<u>&gt;</u>
(d) Outcome:		pioid patients a	-		ines	- 
) Laboratory service		prote protonos a	inter properties.			-
e purpose of the la		a program is to	provide labor	atory analysi	a and actionti	fic ornert
r policy development	-		-			
						III the sta
New Mexico to provi	rue timery ident	cification of the	reals to the h	earch or New	mexicans.	
Appropriations:						

Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Targe
emp	loyee benefits	5,246.0	1,238.7	103.0	1,513.0	<del>8,100.7</del>
(b) Con	<del>tractual services</del>	260.9	26.3	5.0	25.9	318.1
(c) Oth	er	2,092.7	183.6	1,140.0	1,307.6	4,723.9
<del>(4) Facilities 1</del>	management:					
The purpose of	<del>the facilities manag</del>	<del>ement program is</del>	to provide o	versight for dep	<del>artment of l</del>	<del>realth</del>
facilities that	provide health and	behavioral healt	<del>hcare service</del>	<del>s, including men</del>	<del>tal health,</del>	substance
abuse, nursing	home and rehabilitat:	ion programs in l	<del>both facility</del>	- and community-	<del>based settir</del>	<del>ngs and serve</del>
as the safety n	et for the citizens (	of New Mexico.	-			-
	tions:					
	sonal services and					
	loyee benefits	45,681.1	41,704.4	970.9	4,790.9	93,147.3
	tractual services	3,118.4	8,088.7		107.7	<del>11,314.8</del>
(c) 0th		<del>9,676.3</del>	11,104.3	211.1	104.8	<del>21,096.5</del>
	<del>ce measures:</del>	,	,			,
(a) Effic		eligible third-	arty revenue	collected at al	1	
(4) 11110	agency fac:				-	<u>≥93</u>
(b) Effic		operational beds	accurated			<u>90</u>
(b) Elle	•	long-term care 1	-	mionoing one or		50
(c) quaii	•	J		eriencing one or		.0.5
(1) 0 1:		with major inju	-			<mark>≤0.5</mark>
<del>(d) Quali</del>		<del>significant medic</del>	eation errors	per one hundred		
	patients					2
-	<del>al disabilities supp</del>					
The purpose of	<del>the developmental di</del>	sabilities suppo:	<del>rt program is</del>	<del>to administer a</del>	statewide s	<del>ystem of</del>
<del>community-based</del>	services and suppor	<del>t to improve the</del>	quality of 1	<del>ife and increase</del>	the indepen	ndence and
<del>interdependence</del>	of individuals with	developmental d	<del>isabilities a</del>	<del>nd children with</del>	<del>or at risk</del>	for

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

### developmental delay or disability and their families.

	Appro	<del>priations:</del>					
	<del>(a)</del>	Personal services and					
		employee benefits	7,150.2		6,150.1	577.3	13,877.6
	<del>(b)</del>	Contractual services	8,420.0	985.0	1,479.5	1,161.2	12,045.7
	<del>(c)</del>	Other	21,729.8	400.0	1,415.4	1,080.7	24,625.9
	<del>(d)</del>	Other financing uses	117,294.3				<del>117,294.3</del>
_	_						-

The general fund appropriation to the developmental disabilities support program of the department of health in the other financing uses category includes an additional two million dollars (\$2,000,000) for the state match of the federal medical assistance percentage to increase the number of allocated slots for home- and community-based medicaid waiver services.

Performance measures:

(a) Explanatory:	Number of individuals receiving developmental disabilities
	waiver services
(h) Explanatory	Number of individuals on the developmental disabilities
(b) Explanatory:	
	waiver waiting list

(6) Health certification, licensing and oversight:

The purpose of the health certification, licensing and oversight program is to provide health facility

licensing and certification surveys, community-based oversight and contract compliance surveys and a

<del>statewide incident management system so that people in New Mexico have access to quality health care and</del>

that vulnerable populations are safe from abuse, neglect and exploitation.

Appropriations:

<del>(a)</del>	Personal services and					
	employee benefits	4,399.1	1,523.4	3,728.8	1,803.3	11,454.6
<del>(b)</del>	Contractual services	253.2	282.9	113.2		<del>649.3</del>

Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other		436.9	111.0	516.9	593.7	1,658.5
Performance meas	<del>ures:</del>					
(a) Outcome:	Abuse rate f	<del>for developmenta</del>	<del>l disability</del>	waiver and mi vi	a	
	waiver clier	nts				<mark>≤8%</mark>
(b) Outcome:	Re-abuse rat	<del>te for developme</del>	<del>ntal disabil:</del>	ities waiver and	mi	
	<del>via waiver d</del>	<del>clients</del>				<mark>≤16%</mark>
(7) Medical cannabis:						
The purpose of the med	lical cannabis 1	p <del>rogram is to pr</del>	<del>ovide qualif</del> :	<del>ied patients with</del>	the means	<del>to legally</del>
and beneficially consu			-			
debilitating medical c		•	•	J	• •	-
distribution of medica					boom of pro	
Appropriations:		ensure un unequi	ee sappij.			
	ervices and					
employee b			1,576.6			<del>1,576.6</del>
	<del>l services</del>		423.5			423.5
(c) Other			1,106.8			1,106.8
(8) Administration:						
<del>The purpose of the adm</del>	<del>inistration pr</del>	<del>ogram is to prov</del>	<del>ide leadersh</del>	<del>ip, policy develo</del>	<del>pment, info</del>	rmation
<del>technology, administra</del>	<del>tive and legal</del>	<del>support to the</del>	department of	<del>f health so it ac</del>	<del>hieves a hi</del>	<del>gh level of</del>
accountability and exc	<del>ellence in ser</del>	<del>vices provided t</del>	<del>o the people</del>	of New Mexico.		
Appropriations:						
(a) Personal s	ervices and					
employee b	enefits	4,846.9		668.4	<del>6,262.3</del>	<del>11,777.6</del>
<del>(b) Contractua</del>	<del>l services</del>	144.7		618.8	414.6	1,178.1
(c) Other		496.5		60.5	630.7	1,187.7
						•

underscored material = new [<del>bracketed material</del>] = delete Amendments: new = →bold, blue, highlight← delete = →bold, red, highlight, strikethrough←

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Subto	otal	[ <del>290,397.1]</del>	[110,571.5]	[32,414.4]	<del>[101,578.2]</del>	<del>534,961.2</del>
<b>DEPARTMENT</b>	OF ENVIRONMENT:					
(1) Resour	<del>ce protection:</del>					
The purpose	<del>e of the resource protecti</del>	<del>on program is t</del>	<del>o monitor and</del>	<del>provide regula</del>	<del>tory oversigh</del>	<del>t of the</del>
<del>generation</del>	<del>, storage, transportation</del>	<del>and disposal of</del>	<del>wastes in New</del>	Mexico. The p	<del>rogram also o</del>	<del>versees the</del>
<del>investigat</del> :	<del>ion and cleanup of environ</del>	<del>mental contamin</del>	uation covered	<del>by the Resourc</del>	<del>e Conservatio</del>	<del>n and</del>
Recovery A	<del>et.</del>					
Appro	<del>opriations:</del>					
<del>(a)</del>	Personal services and					
	employee benefits	1,132.3		<del>5,994.9</del>	<del>2,608.4</del>	<del>9,735.6</del>
<del>(b)</del>	Contractual services	2.5		875.5	1,220.6	<del>2,098.6</del>
<del>(c)</del>	Other	230.3		1,186.1	461.9	<del>1,878.3</del>
Perf	ormance measures:					
(2)	Outcome: Percent of	underground sto	<del>rage tank faci</del>	<del>lities in</del>		
			mnliance with	<del>release preven</del>	tion	
(a)	significant	<del>operational co</del>	mpriunce with	• •		
(a)	-	operational co detection requ		•		<mark>85%</mark>
	-	-				85%
<del>(2) Water j</del>	and release	detection requ	irements			
<del>(2) Water j</del> The purpose	and release protection:	detection requ program is to p	virements	serve the grou	<del>nd, surface a</del>	<del>nd drinking</del>
<del>(2) Water j</del> <del>The purpose</del> water resou	and release protection: e of the water protection	detection requ program is to p sent and future	virements protect and pre generations.	<del>serve the grou</del> The program al	<del>nd, surface a so helps New</del>	<del>nd drinking</del> <del>Mexico</del>
<del>(2) Water j</del> The purpose water reson communities	and release protection: e of the water protection urces of the state for pre	detection requ program is to p sent and future secure water, w	virements protect and pre generations. vastewater and	<del>serve the grou</del> The program al	<del>nd, surface a so helps New</del>	<del>nd drinking</del> <del>Mexico</del>
(2) Water p The purpose water resou communities funding, te	and release protection: e of the water protection urces of the state for pre s develop sustainable and	detection requ program is to p sent and future secure water, w	virements protect and pre generations. vastewater and	<del>serve the grou</del> The program al	<del>nd, surface a so helps New</del>	<del>nd drinking</del> <del>Mexico</del>
(2) Water p The purpose water resou communities funding, te	and release protection: e of the water protection urces of the state for pre s develop sustainable and echnical assistance and pr	detection requ program is to p sent and future secure water, w	virements protect and pre generations. vastewater and	<del>serve the grou</del> The program al	<del>nd, surface a so helps New</del>	<del>nd drinking</del> <del>Mexico</del>
(2) Water p The purpose water reson communities funding, te Appre	and release protection: e of the water protection urces of the state for pre s develop sustainable and echnical assistance and pr opriations:	detection requ program is to p sent and future secure water, w	virements protect and pre generations. vastewater and	<del>serve the grou</del> The program al	<del>nd, surface a so helps New</del>	<del>nd drinking</del> <del>Mexico</del>

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<del>(c)</del>	Other	140.5	1.3	677.4	<del>2,062.5</del>	<del>2,881.7</del>
Perfo	<del>rmance measures:</del>					
<del>(a)</del>	<del>utput: Percent</del>	of facilities operat	<del>ing under a</del>	groundwater		
	dischar	<del>ge permit inspected e</del>	<del>ach year</del>			<del>65%</del>
<del>(3) Environ</del>	mental protection:					
<del>The purpose</del>	of the environmental	<del>protection program i</del>	<del>s to ensure.</del>	New Mexicans bro	<del>eathe healt</del> h	ı <del>y air; to</del>
<del>protect pub</del>	lic health and the en	vironment through spe	cific progra	<del>ams that provide</del>	regulatory	<del>oversight of</del>
food servic	e and food processing	<del>facilities, on-site</del>	treatment a	<del>nd disposal of l</del> :	<mark>iquid wastes</mark>	<del>, public</del>
<del>swimming po</del>	ols and baths and med	ical radiation and ra	<del>diological ·</del>	technologist cer	<del>tification a</del>	<del>nd to ensure</del>
<del>every emplo</del>	<del>yee has safe and heal</del>	thful working conditi	<del>ons.</del>			
Appro	priations:					
<del>(a)</del>	Personal services an	d				
	employee benefits	3,996.9		<del>9,930.6</del>	2,405.5	<del>16,333.0</del>
<del>(b)</del>	Contractual services	13.0		810.8	634.8	1,458.6
<del>(c)</del>	<del>Other</del>	1,235.2		1,626.9	1,059.9	<del>3,922.0</del>
(4) Resourc	<del>e management:</del>					
The purpose	of the resource mana	<del>gement program is to</del>	provide ove	<del>rall leadership,</del>	administrat	<del>ive, legal</del> :
	tion management suppo					
department	to operate in the mos	<del>t responsible, effici</del>	ent and eff	- <del>ective manner so</del>	the public	<del>can receive</del>
- <del>the informa</del>	. <del>tion it needs to hold</del>	the department accou	<del>mtable.</del>		-	
	priations:	•				
<u>(a)</u>	- - Personal services an	d				
	employee benefits	1,994.4	21.3	2,809.1	1,458.6	6,283.4
<del>(b)</del>	Contractual services			<u>128.7</u>	80.7	<u>454.3</u>
(2) 	Other	344.9	3.7	250.8	408.0	1,007.4
(0)	- Chief	344.9	5.7	250.0	10010	1,007.1

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
	rmance measures:					
<del>(a)</del> 0	utput: Percent of	<del>: enforcement acti</del>	<del>ons brought w</del>	<del>vithin one year (</del>	of	
	inspection	<del>i or documentatio</del> r	<del>ı of violation</del>			96%
<del>(5) Special</del>	revenue funds:					
	<del>priations:</del>					
<del>(a)</del>	Contractual services		<del>3,500.0</del>			<del>3,500.0</del>
<del>(b)</del>	Other		<del>16,634.0</del>			<del>16,634.0</del>
<del>(c)</del>	Other financing uses		<del>30,895.0</del>			<del>30,895.0</del>
	tal	[11,372.5]	[51,183.6]	[31,736.7]	<del>[22,641.5]</del>	<del>116,934.3</del>
resources i	of the natural resource njured or lost due to re priations: Personal services and	•	ous substances		-	<del>t.</del>
	employee benefits	247.5	28.3			275.8
<del>(b)</del>	Contractual services		1,496.1			1,496.1
<del>(c)</del>	Other		19.6			19.6
Subto		[247.5]	<del>[1,544.0]</del>			1,791.5
	ERVICES DEPARTMENT:					
	<del>s' services:</del>					
	of the veterans' servio		•			
<del>obtain the</del>	ernor to provide informa benefits to which they a priations:					<del>ents to</del>

Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	<u>Total/Target</u>
<del>(a) Personal</del>	services and					
	benefits	2,982.9			112.0	<del>3,094.9</del>
<del>(b) Contract</del>	ual services	255.5				255.5
<del>(c) Other</del>		538.0			208.0	746.0
Performance me	asures:					
<del>(a) Output:</del>	Number of bu	usinesses establ	ished by vet	erans with		
	assistance j	provided by the	veterans' bu	siness outreach		
	center					14
(b) Outcome:	Percent of (	<del>eligible decease</del>	<del>d veterans a</del>	and family members		
	interred in	a regional stat	<del>e veterans'</del>	cemetery		10%
(2) Healthcare Coord	ination:					
The purpose of the h	ealthcare coordi	<del>nation program i</del>	is to provide	e nursing and alzł	<del>eimers care</del>	<del>services to</del>
veterans, surviving	spouses, and gol	<del>d star parents a</del>	and to develo	op and coordinate	<del>veterans pr</del>	ograms and
outreach, including	transitional liv	ing, housing and	<del>l healthcare</del>	- programs.		
Appropriations	÷					
(a) Personal	services and					
	benefits	19.0	6,633.5		4,267.6	<del>10,920.1</del>
(b) Contract	ual services		1,319.6			1,319.6
<del>(c) Other</del>			2,164.3			2,164.3
	asures:					
(a) Quality:	Percent of 3	<del>long-term care r</del>	<del>esidents exp</del>	eriencing facilit	y	
		essure injuries	-	~	-	<2%
<del></del>		erall satisfacti	on			
(c) Quality:				eriencing one or		
		with major injur		0		<4%

Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Targe
		[3,795.4]	[10,117.4]		[4,587.6]	18,500.4
CHILDREN, YOUTH AND F.	AMILIES DEPARTM	ENT:				
<del>(l) Juvenile justice</del>						
<del>The purpose of the ju</del>	-					-
<del>committed to the depa</del>	<del>rtment, includi</del>	<del>ng medical, edu</del>	<del>cational, ment</del>	<del>al health and o</del>	ther service	<del>s that will</del>
<del>support their rehabil</del>	<del>itation.</del>					
Appropriations:						
<del>(a) Personal</del>	<del>services and</del>					
employee	<del>benefits</del>	<mark>49,698.5</mark>	1,490.5			<del>51,189.0</del>
<del>(b) Contractu</del>	<del>al services</del>	12,532.7	845.9	423.9	<del>327.6</del>	14,130.1
(c) Other		5,858.4	26.0		72.4	<del>5,956.8</del>
	<del>sures:</del>					
(a) Outcome:	Percent of	<del>incidents in ju</del> v	<del>venile justice</del>	<del>services</del>		
	facilities	requiring use of	force result	<del>ing in injury:</del>		1.5
(b) Outcome:	<b>Recidivism</b>	<del>rate for youth (</del>	lischarged fro	<del>m active field</del>		
	supervision					12
(c) Outcome:	Recidivism	<del>rate for youth (</del>	lischarged fro	<del>om commitment</del>		345
(d) Output:	Number of p	hysical assaults	<del>; in juvenile</del>	<del>justice facilit</del>	ies	<300
(2) Protective servic	es:			-		
The purpose of the pr	<del>otective servic</del>	<del>es program is t</del>	<del>receive and </del>	investigate ref	<del>errals of ch</del>	ild abuse and
neglect and provide f				-		
families to ensure th	• •					
Appropriations:	•					
	<del>services and</del>					
		45,775.9		1,002.5	11,818.2	58,596.6
employee	<b>Deneiits</b>	43,773.9		1,002.5	11,010.2	<del>30,390.0</del>

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

<del>(b)</del>	Contractual services	14,290.5	<del>592.2</del>	900.0	<del>9,256.5</del>	<del>25,039.2</del>
<del>(c) 0</del>	)ther	34,307.2	1,643.2	194.0	31,773.3	<del>67,917.7</del>

T<del>he internal service funds/interagency transfers appropriations to the protective services program of the children, youth and families department include nine hundred thousand dollars (\$900,000) for supportive housing from the temporary assistance for needy families block grant to New Mexico.</del>

The general fund appropriation to the protective services program of the children, youth and families department in the contractual services category includes an additional five hundred thousand dollars (\$500,000) for statewide domestic violence services and training.

rerrormance meas	Sures.	
(a) Outcome:	Of children in foster care for more than eight days,	
	percent who achieve permanency within twelve months of	
	entry into foster care	<mark>42</mark> %
(b) Outcome:	Maltreatment victimizations per one hundred thousand days	
	in foster care	
(c) Output:	Number of placement moves per one thousand days of care	
. <u></u>	provided to children who entered care during a rolling	
	twelve month period and stayed for more than eight days	
(d) Output:	Turnover rate for protective services workers	20%
(e) Outcome:	Of children in foster care for twenty-four months at the	
	start of a twelve month period, percent who achieve	
	permanency within that twelve months	32%
(f) Outcome:	Of children in foster care for twelve to twenty-three	
	months at the start of a twelve-month period, percent who	
	achieve permanency within that twelve months	<del>44%</del>
(g) Outcome:	Of children who were victims of a substantiated	

underscored material = new [<del>bracketed material</del>] = delete Amendments: new = →bold, blue, highlight← delete = →bold, red, highlight, strikethrough← Performance measures:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
maltreatme	<del>nt report during</del>	a twelve-mon	th neriod. nerce	nt	
	ictims of another				
allegation	within twelve mo	<del>nths of thei</del>	<del>r initial report</del>		10%
(3) Early childhood services:					
•	comicos program	io to provid	lo quality abild	oro putriti	
The purpose of the early childhood		-			
The purpose of the early childhood		-			
The purpose of the early childhood early childhood education and train development of children.		-			
The purpose of the early childhood early childhood education and train development of children.		-			
The purpose of the early childhood early childhood education and train development of children. Appropriations:		-			
The purpose of the early childhood early childhood education and train development of children. Appropriations: (a) Personal services and	to enhance th	-		onal growth	and
The purpose of the early childhood early childhood education and train development of children. Appropriations:		-			
The purpose of the early childhood early childhood education and train development of children. Appropriations: (a) Personal services and	to enhance th	-		onal growth	and

The internal service funds/interagency transfers appropriations to the early childhood services program of the children, youth and families department include fifty-one million six hundred twenty-seven thousand five hundred dollars (\$51,627,500) from the federal temporary assistance for needy families (\$32.527.500) for block grant: million five hundred twenty-seven thousand dollars child care, fourteen million one hundred thousand dollars (\$14,100,000) for prekindergarten and five million dollars (\$5,000,000) for home visiting.

Performance measures:

(a) Outcome:	Percent of licensed childcare providers participating in	
	high-quality programs	35%
(b) Outcome:	Percent of parents participating in home visiting who	
	demonstrate progress in practicing positive parent-child	
	interactions	<mark>40%</mark>
(c) Outcome:	Percent of children in children, youth and families	

underscored material = nev [bracketed material] = de Amendments: new = →bold,

I	tem		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Targe
			<del>funded prekinder</del>	<del>garten showi</del>	<del>ng measurable</del>		
		<del>progress on</del>	the school read	<del>iness fall-</del> p	<del>reschool assessme</del>	ent	
		tool					93
<del>(4) Behavior</del>	<del>al health</del>	services:					
<del>Fhe purpose</del>	<del>of the beh</del>	<del>avioral healt</del> h	<del>services progr</del> a	<del>m is to prov</del>	<del>ide coordination</del>	and managem	<del>ent of</del>
<del>behavioral h</del>	<del>ealth poli</del>	<del>.cy, programs a</del>	<del>nd services for</del>	children.			
Approp	<del>riations:</del>						
<del>(a)</del>	Personal s	services and					
	<del>employee</del> b	enefits	4,694.6		285.3		4,979.9
<del>(b)</del>	<del>Contractua</del>	<del>al services</del>	10,671.8		31.7	1,187.8	11,891.3
<del>(c)</del>	<del>Other</del>		383.4			16.8	400.2
Perfor	mance meas	ures:					
<del>(a) Ou</del>	utcome:	Percent of	<del>infants served b</del>	<del>y infant men</del>	<del>tal health teams</del>		
		with a team	- recommendation	<del>for unificat</del>	<del>ion who have not</del>	had	
		additional	<del>referrals to pro</del>	<del>tective serv</del>	ices		92
<del>(b) Ou</del>	itput:	Percent of	<del>children, youth</del>	and families	department		
		involved ch	ildren and youth	<del>in the esti</del>	mated target		
			<del>who are receivin</del>	<del>g services f</del>	rom community		

I	tem	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
	employee benefits	8,318.1			<del>3,914.5</del>	12,232.6
<del>(b)</del>	<del>Contractual services</del>	1,062.5		57.8	426.4	1,546.7
<del>(c)</del>	Other	<del>3,651.7</del>			<del>1,706.2</del>	<del>5,357.9</del>
Subtot	al	[278,617.1]	[ <del>7,182.6]</del>	[54,522.7]	<del>[168,455.0]</del>	<del>508,777.4</del>
<del>FOTAL HEALTH</del>	, HOSPITALS AND					
IUMAN SERVIC	ES	1,707,521.7	<del>287,970.1</del>	<del>329,471.4</del> 5,	<del>,966,573.2</del>	<del>8,291,536.4</del>
		G. PUBI	LIC SAFETY			
DEPARTMENT O	F MILITARY AFFAIRS:					
<del>(l) National</del>	<del>guard support:</del>					
	<del>guard support:</del> <del>of the national guard</del>	support program i	<del>s to provide a</del>	<del>administrative,</del>	fiscal, per	<del>sonnel,</del>
	of the national guard		-		· •	
<del>Fhe purpose (</del> facility con		ance support to th	e <del>New Mexico r</del>	national guard i	<del>in maintaini</del>	<del>ng a high</del>
<del>The purpose ( facility con degree of re</del>	of the national guard struction and maintena adiness to respond to	ance support to the state and federal	e New Mexico r missions and	national guard i to supply an ex	<del>in maintaini</del> <del>xperienced f</del>	<del>ng a high</del> orce to
The purpose of facility con degree of re- protect the p	of the national guard struction and maintena adiness to respond to public, provide direct	ance support to the state and federal	e New Mexico r missions and	national guard i to supply an ex	<del>in maintaini</del> <del>xperienced f</del>	<del>ng a high</del> orce to
The purpose of facility con- degree of re- protect the property of the proper	of the national guard struction and maintene adiness to respond to public, provide direct riations:	ance support to the state and federal	e New Mexico r missions and	national guard i to supply an ex	<del>in maintaini</del> <del>xperienced f</del>	<del>ng a high</del> orce to
The purpose of facility con- legree of re- protect the p Approp (a)	of the national guard struction and maintena adiness to respond to public, provide direct riations: Personal services and	ance support to the state and federal tion for youth and	e New Mexico r missions and	national guard i to supply an ex	in maintaini xperienced f for New Mex	<del>ng a high</del> <del>orce to</del> icans.
The purpose of facility conservation of the purpose of the protect the protect the Approp (a)	of the national guard struction and maintene adiness to respond to public, provide direct riations: Personal services and employee benefits	ance support to the state and federal tion for youth and 3,387.2	e New Mexico r missions and	national guard i to supply an ex quality of life	in maintaini xperienced f for New Mex 6,347.8	ng a high orce to icans. 9,735.0
The purpose of acility con- legree of re- protect the point of the poi	of the national guard struction and maintene adiness to respond to public, provide direct riations: Personal services and employee benefits Gontractual services	ance support to the state and federal tion for youth and 3,387.2 426.8	e New Mexico r missions and improve the c	national guard is to supply an ex quality of life 124.9	in maintaini xperienced f for New Mex 6,347.8 2,722.2	ng a high orce to icans. 9,735.0 3,273.9
The purpose of facility con- facility con- degree of re- protect the p Approp (a) (b) (c)	of the national guard struction and maintene adiness to respond to public, provide direct riations: Personal services and employee benefits Contractual services Other	ance support to the state and federal tion for youth and 3,387.2	e New Mexico r missions and	national guard i to supply an ex quality of life	in maintaini xperienced f for New Mex 6,347.8	ng a high orce to icans. 9,735.0
The purpose of facility conducted for the purpose of react the protect the protect the protect the protect (a) (b) (c) Perform	of the national guard struction and maintene adiness to respond to public, provide direct riations: Personal services and employee benefits Contractual services Other mance measures:	ance support to the state and federal tion for youth and 3,387.2 426.8 3,197.7	e New Mexico r missions and improve the c	national guard is to supply an ex quality of life 124.9 53.3	in maintaini xperienced f for New Mex 6,347.8 2,722.2	ng a high orce to icans. 9,735.0 3,273.9 10,853.9
The purpose of facility conditional condit	of the national guard struction and maintene adiness to respond to public, provide direct riations: Personal services and employee benefits Contractual services Other mance measures: tcome: Percent c	ance support to the state and federal tion for youth and 3,387.2 426.8 3,197.7	e New Mexico n missions and improve the o 66.8 New Mexico na	to supply an ex puality of life 124.9 53.3	in maintaini xperienced f for New Mex 6,347.8 2,722.2 7,536.1	ng a high orce to icans. 9,735.0 3,273.9 10,853.9
The purpose of facility conducted for the purpose of react the protect the protect the protect the protect (a) (b) (c) Perform	of the national guard struction and maintene adiness to respond to public, provide direct riations: Personal services and employee benefits Contractual services Other mance measures: tcome: Percent c tput: Number of	ance support to the state and federal tion for youth and 3,387.2 426.8 3,197.7 of strength of the f New Mexico youth	e New Mexico r missions and improve the c 66.8 New Mexico na challenge aca	to supply an experimentational guard is to supply an experimentation of life and the second s	in maintaini xperienced f for New Mex 6,347.8 2,722.2 7,536.1	ng a high orce to icans. 9,735.0 3,273.9 10,853.9 98%
The purpose of facility conditional condit	of the national guard struction and maintene adiness to respond to public, provide direct riations: Personal services and employee benefits Contractual services Other mance measures: teome: Percent of tput: Number of earn thei	ance support to the state and federal tion for youth and 3,387.2 426.8 3,197.7	e New Mexico r missions and improve the c 66.8 New Mexico na challenge aca	to supply an experimentational guard is to supply an experimentation of life and the second s	in maintaini xperienced f for New Mex 6,347.8 2,722.2 7,536.1	ng a high orce to icans. 9,735.0 3,273.9

 Appropriati

 (a)
 Perso

 (a)
 Perso

 (b)
 Contr

 (c)
 Other

 (c)
 Other

 (c)
 Other

 (a)
 Performance

 (a)
 Outcome

 (a)
 Outcome

 (b)
 Output:

 (c)
 Other

 (a)
 Outcome

 (b)
 Output:

 (b)
 Output:

 (c)
 Output:

 (b)
 Output:

 (c)
 Output:

 (b)
 Output:

 (c)
 Output:

 (b)
 Output:

 (c)
 Output:<

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

<del>ates and parolees so</del>	they may reintegrate back into the community as ]	raw-abiuing citizens.
Appropriations:		
(a) Personal ser	rvices and	
employee ber	nefits 331.4	331.
<del>(b) Contractual</del>	services 7.8	
(c) Other	137.3	137.
Performance measur	res:	
(a) Efficiency:	Percent of revocation hearings held within thirt	<del>y days of a</del>
	parolee's return to the corrections department	
Subtotal	[476.5]	176
Subcocul	[470.0]	4/0.
ENILE PUBLIC SAFETY A purpose of the juver cess through therapy		-
ENILE PUBLIC SAFETY A purpose of the juver cess through therapy munity.	ADVISORY BOARD: nile public safety advisory board is to monitor ea	ach youth's rehabilitative
ENILE PUBLIC SAFETY A purpose of the juver cess through therapy munity. Appropriations:	ADVISORY BOARD: nile public safety advisory board is to monitor ea and support services to assure a low risk for rec	ach youth's rehabilitative
ENILE PUBLIC SAFETY A purpose of the juver cess through therapy munity.	ADVISORY BOARD: nile public safety advisory board is to monitor ea and support services to assure a low risk for rec	ach youth's rehabilitative
ENILE PUBLIC SAFETY A purpose of the juver cess through therapy munity. Appropriations:	ADVISORY BOARD: nile public safety advisory board is to monitor ea and support services to assure a low risk for rec	<del>ach youth's rehabilitative</del> offending or re-victimizing th 4.
ENILE PUBLIC SAFETY A purpose of the juver cess through therapy munity. Appropriations: (a) Contractual	ADVISORY BOARD: nile public safety advisory board is to monitor ea and support services to assure a low risk for rec services 4.9	<del>ach youth's rehabilitative</del> offending or re-victimizing th
ENILE PUBLIC SAFETY A purpose of the juver cess through therapy munity. Appropriations: (a) Contractual (b) Other	ADVISORY BOARD: nile public safety advisory board is to monitor ea and support services to assure a low risk for rec services 4.9 8.3	ach youth's rehabilitative offending or re-victimizing th 4. 8.
ENILE PUBLIC SAFETY A purpose of the juver cess through therapy munity. Appropriations: (a) Contractual (b) Other Subtotal	ADVISORY BOARD: nile public safety advisory board is to monitor ea and support services to assure a low risk for rec services 4.9 8.3 [13.2]	ach youth's rehabilitative offending or re-victimizing th 4. 8.
ENILE PUBLIC SAFETY A purpose of the juver cess through therapy munity. Appropriations: (a) Contractual (b) Other Subtotal RECTIONS DEPARTMENT: Inmate management ar	ADVISORY BOARD: nile public safety advisory board is to monitor ea and support services to assure a low risk for rec services 4.9 8.3 [13.2]	ach youth's rehabilitative offending or re-victimizing th 4. 8. 13.
ENILE PUBLIC SAFETY / purpose of the juver cess through therapy munity. Appropriations: (a) Contractual (b) Other Subtotal RECTIONS DEPARTMENT: Inmate management an purpose of the inmate	ADVISORY BOARD: mile public safety advisory board is to monitor ea and support services to assure a low risk for rec services 4.9 8.3 [13.2] ad control:	ach youth's rehabilitative offending or re-victimizing th 4. 4. 8. 13. 13.
ENILE PUBLIC SAFETY A purpose of the juver cess through therapy munity. Appropriations: (a) Contractual (b) Other Subtotal RECTIONS DEPARTMENT: Inmate management an purpose of the inmate and manner offenders s	ADVISORY BOARD: nile public safety advisory board is to monitor ea and support services to assure a low risk for rec services 4.9 8.3 [13.2] nd control: te management and control program is to incarcerat	ach youth's rehabilitative offending or re-victimizing th 4. 8. 13. te in a humane, professionally e prison operations. This

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

## possible within budgetary resources.

Appropriations:					
<del>(a) Personal</del>	<del>services and</del>				
employee	benefits	<del>95,033.1</del>	12,742.1	970.2	108,745.4
<del>(b) Contractu</del>	<del>al services</del>	<del>52,659.6</del>			<del>52,659.6</del>
(c) Other		109,311.0	4,884.5	109.0	114,304.5
general fund appro	<del>opriation to tl</del>	<del>ne inmate manage</del>	ment and control	<del>l program of the corr</del>	ections departme
<del>the other category</del>	includes one m	<del>nillion one hund</del>	<del>red and fifty-e</del> :	ight thousand three h	<del>undred dollars</del>
,158,300) for priv					
Performance mea		, , , , , , , , , , , , , , , , , , ,			
(a) Explanatory		<del>participating i</del>	mates who have	completed adult	
	basic educa			1	
(b) Explanatory		residential drug	- ahuse program	graduates	
(-,,		ted within thir			
(c) Output:		.nmate-on-inmate			
(c) output:		.nmate-on-staff a			
(e) Outcome:					
(e) outcome:		release-eligible		mearcerateu	
	<del>past their</del>	scheduled releas			
	_				
(f) Outcome:		release-eligible		still incarcerated	
	<del>past their</del>	scheduled releas	<del>se date</del>		
(f) Outcome: (g) Outcome:	<del>past their</del>	scheduled releas	<del>se date</del>	till incarcerated	

<del>The purpose of the corrections industries program is to provide training and work experience</del>

opportunities for inmates to instill a quality work ethic and to prepare them to perform effectively in

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

Appropriations:			
<del>(a) Personal</del>	services and		
employee	benefits	2,067.4	2,067
<del>(b) Contractu</del>	al services	51.4	51
(c) Other		8,732.7	8,732
Performance mea	sures:		
(a) Output:	Percent of inmates receiv:	ing vocational or educational	
	training assigned to corre	ections industries	
Community offende			
-	-	<del>rogram is to provide programmi</del>	ng and supervision to
dare on probatio	<u>n and narolo with emphasic o</u>	<u>n high wigh offondows to bet</u>	
ders on probacio	ii and parore, wren emphasis o	<del>n high-risk offenders, to bett</del>	<del>ter ensure the probabi</del>
		the public from undue risk and	
<del>em becoming law-</del>	abiding citizens, to protect	<del>the public from undue risk and</del>	<del>l to provide intermedi</del>
<del>em becoming law-</del> ions and post-in	abiding citizens, to protect carceration support services		<del>l to provide intermedi</del>
<del>em becoming law-</del>	abiding citizens, to protect carceration support services	<del>the public from undue risk and</del>	<del>l to provide intermedi</del>
em becoming law- ions and post-in Appropriations:	abiding citizens, to protect carceration support services	<del>the public from undue risk and</del>	<del>l to provide intermedi</del>
em becoming law- ions and post-in Appropriations:	abiding citizens, to protect carceration support services services and	<del>the public from undue risk and</del>	<del>l to provide intermedi</del>
em becoming law- ions and post-in Appropriations: (a) Personal employee	abiding citizens, to protect carceration support services services and	<del>the public from undue risk and</del> as a cost-effective alternativ	<del>l to provide intermedi</del> <del>ve to incarceration.</del>
em becoming law- ions and post-in Appropriations: (a) Personal employee	abiding citizens, to protect carceration support services services and benefits 19,353.4	the public from undue risk and as a cost-effective alternativ 656.4	l to provide intermedi ve to incarceration. 20,009
em becoming law- ions and post-in Appropriations: (a) Personal employee (b) Contractu	abiding citizens, to protect carceration support services services and benefits 19,353.4 al services 6,246.7 4,807.8	the public from undue risk and as a cost-effective alternativ 656.4 812.7	l to provide intermedi ve to incarceration. 20,009 7,059
em becoming law- ions and post-in Appropriations: (a) Personal employee (b) Contractu (c) Other	abiding citizens, to protect carceration support services services and benefits 19,353.4 al services 6,246.7 4,807.8 sures:	the public from undue risk and as a cost-effective alternativ 656.4 812.7 1,727.3	l to provide intermedi ve to incarceration. 20,009 7,059
em becoming law- ions and post-in Appropriations: (a) Personal employee (b) Contractu (c) Other Performance mea (a) Explanatory	abiding citizens, to protect carceration support services services and benefits 19,353.4 al services 6,246.7 4,807.8 sures: : Percent turnover of proba	the public from undue risk and as a cost-effective alternativ 656.4 812.7 1,727.3 tion and parole officers	l to provide intermedi ve to incarceration. 20,009 7,059 6,535
em becoming law- ions and post-in Appropriations: (a) Personal employee (b) Contractu (c) Other Performance mea	abiding citizens, to protect carceration support services services and benefits 19,353.4 al services 6,246.7 4,807.8 sures: : Percent turnover of proba Percent of contacts per ma	the public from undue risk and as a cost-effective alternativ 656.4 812.7 1,727.3	l to provide intermedi ve to incarceration. 20,009 7,059 6,535
em becoming law- ions and post-in Appropriations: (a) Personal employee (b) Contractu (c) Other Performance mea (a) Explanatory (b) Outcome:	abiding citizens, to protect carceration support services services and benefits 19,353.4 al services 6,246.7 4,807.8 sures: : Percent turnover of proba Percent of contacts per m in the community	the public from undue risk and as a cost-effective alternativ 656.4 812.7 1,727.3 tion and parole officers onth made with high-risk offen	to provide intermedi re to incarceration. 20,009 7,059 6,535 ders
em becoming law- ions and post-in Appropriations: (a) Personal employee (b) Contractu (c) Other Performance mea (a) Explanatory	abiding citizens, to protect carceration support services services and benefits 19,353.4 al services 6,246.7 4,807.8 sures: : Percent turnover of proba Percent of contacts per m in the community Average standard caseload	the public from undue risk and as a cost-effective alternativ 656.4 812.7 1,727.3 tion and parole officers	to provide intermedi re to incarceration. 20,009 7,059 6,535 ders

underscored material = new [<del>bracketed material</del>] = delete Amendments: new = ⇒bold, blue, highlight<del>¢</del> delete = →bold, red, highlight, strikethrough**∲** 

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

	months				
(e) Output:	Percent of	female offender:	<del>s who graduated</del>	l from the women's	
	recovery ce	<del>nter and are re</del> :	incarcerated wi	ithin thirty-six	
	months				
(4) Program support:					
<del>The purpose of progra</del>	<del>m support is to</del>	<del>provide qualit</del>	<del>y administrati</del>	<del>ve support and over</del>	<del>sight to the</del>
<del>lepartment operating </del>	<del>units to ensure</del>	<del>a clean audit,</del>	effective bud	<del>get, personnel mana</del>	gement and cost-
ffective management	<del>information sys</del>	<del>tem services.</del>			
Appropriations:					
(a) Personal	services and				
employee	benefits	10,227.4			10,227.4
(b) Contractu	al services	355.2		200.0	555.2
(c) Other		1,812.9	154.8		1,967.
Subtotal		[299,807.1]	[31,829.3]	[1,279.2]	332,915.0
RIME VICTIMS REPARAT	ION COMMISSION:			- /	
<del>1) Victim compensati</del>	<del>on:</del>				
The purpose of the vi		<del>on program is t</del>	<del>o provide fina</del>	<del>ncial assistance an</del>	<del>d information to</del>
<del>victims of violent cr</del>					
Appropriations:					
Appropriations: (a) Personal	services and	1 035 4			1 035
Appropriations: (a) Personal employee	services and	1,035.4 2,582.3			1,035.4 2,582.3

\_

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

	commission in the other	category
	<del>category for sexual ass</del>	<del>ault serv</del>
	Performance measu	<del>res:</del>
	(a) Outcome:	Percent
		victims
	<del>(2) Federal grant admin</del>	<del>istration</del>
	<del>The purpose of the fede</del>	<del>ral grant</del>
	<del>providers and public ag</del>	<del>encies sc</del>
	Appropriations:	
	(a) Personal se	<del>rvices ar</del>
<b>.</b>	employee be	enefits
lgnu	<del>(b) Contractual</del>	. services
	<del>(c) Other</del>	
r lete blue, highlight <del>light, striket</del> h		<del>res:</del>
tri t	(a) Efficiency:	Percent
pi Pi		<del>via des</del>
	(b) Efficiency:	Percent
new delete d, blue ighligt		
new del <mark>d, t</mark>	DEPARTMENT OF PUBLIC SA	FETY -
al = ne ±] = de ➡bold, d, hig	(1) Law enforcement:	
	The purpose of the law	onforcomo
underscored material [ <del>bracketed material</del> ] Amendments: new = ➡ delete = ➡bold, red	<del>to the public and ensur</del>	<del>e a saiei</del>
the state of the s		
ente ente ent		
t cko		
underscored [ <del>bracketed  </del> Amendments: <del>delete</del> = →		

commission in the contractual services category includes two million three hundred forty-nine thousand one hundred dollars (\$2,349,100) for sexual assault service programs.

The general fund appropriation to the victim compensation program of the crime victims reparation commission in the other category includes seven hundred fifty thousand dollars (\$750,000) in the other <del>vices.</del>

t of payment for care and support paid to individual

t administration program is to provide funding and training to nonprofit o they can provide services to victims of crime.

<del>(a)</del>	Personal services and		
	employee benefits	457.4	457.4
<del>(b)</del>	Contractual services	84.2	84.2
<del>(c)</del>	Other	13,779.4	<del>13,779.4</del>
Perfo	ormance measures:		

(a) Efficiency:	Percent of subgrantees who receive compliance monitoring	
	via desk audits	95%
(b) Efficiency:	Percent of site visits conducted	<mark>40%</mark>
	[5,423.1] [1,034.2] [14,321.0]	20,778.3

ent program is to provide the highest quality of law enforcement services <del>r state.</del>

100%

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appro	opriations:					
<del>(a)</del>	Personal services and					
	employee benefits	<del>80,716.6</del>	995.0	3,527.9	4,898.5	<del>90,138.0</del>
<del>(b)</del>	Contractual services	1,307.6		100.0	1,293.5	<del>2,701.1</del>
<del>(c)</del>	Other	21,804.5	1,745.0	2,413.3	1,698.9	<del>27,661.7</del>
	al service funds/interagen of public safety include		-			
<del>distance ta</del>	ax identification permit :	<del>fund. Any unexpen</del>	ded balances	in the law enfo	rcement prog	<del>gram of the</del>
<del>department</del>	of public safety remainin	<del>ng at the end of</del>	fiscal year	<del>2019 from approp</del>	<del>riations ma</del>	<del>le from the</del>
<del>weight dist</del>	tance tax identification j	permit fund shall	<del>revert to t</del>	<del>he weight distan</del>	<del>ce tax iden</del> t	<del>tification</del>
<del>permit fun</del> d	d					
Perfe	ormance measures:					
<del>(a)</del>	<del>Output: Number of d</del>	<del>lata-driven traff</del>	<del>ic-related e</del>	<del>nforcement proje</del>	ets	
	1.14					1 700

	1 5	
	held	1,700
(b) Output:	Number of driving-while-intoxicated saturation patrols	
	conducted	975
(c) Output:	Number of commercial motor vehicle safety inspections	
	conducted	<del>70,000</del>
(d) Output:	Number of driving-while-intoxicated arrests	2,250
<del>(2) Statewide law enfor</del> d	<del>cement support program:</del>	
The purpose of the state	ewide law enforcement support program is to promote a safe	and secure environment
for the state of New Mex	xico through intelligently led policing practices, vital so	<del>ientific and technical</del>
support, current and rel	levant training and innovative leadership for the law enfor	<del>cement community.</del>
Appropriations:		
<del>(a) Personal se</del> n	rvices and	

Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	<u>Total/Target</u>
emp:	loyee benefits	8,648.0	1,832.0	414.6	874.7	<del>11,769.3</del>
(b) Cont	tractual services	856.9	813.6	144.5	510.0	<del>2,325.0</del>
<del>(c) Oth</del>	er	2,866.8	2,971.3	428.9	264.0	<del>6,531.0</del>
Performance	<del>ce measures:</del>					
(a) Outcor	ne: Percent of	forensic firearm	and toolmark	<del>cases complet</del>	ed	<del>90%</del>
(b) Outcor	ne: Percent of	forensic latent :	<del>fingerprint c</del>	ases completed		<del>90%</del>
(c) Outcor	ne: Percent of	forensic chemist:	<del>ry cases comp</del>	leted		90%
(d) Outcor	ne: Percent of	forensic biology	and DNA case	es completed		65%
(3) Program supp						
	orogram support is to	<del>, manage the agen</del>	<del>cv's financi</del>	<del>l resources, a</del>	<del>ssist in attr</del>	acting and
	<del>tions:</del> sonal services and loyee benefits	3,612.9		130.2	518.2	<u> </u>
-	, t <del>ractual services</del>	147.3		5.0		<del></del>
(c) 0th		346.8		<del>6.7</del>	3,036.0	<del>3,389.5</del>
		[120,307.4]	[8,356.9]	<del>[7,171.1]</del>	<del>[13,093.8]</del>	<del>148,929.2</del>
	FY AND EMERGENCY MAN			[,,_,_,]	[10,0000]	1.0,727.02
	curity and emergency					
	the homeland security			aram is to ara	wide for and	coordinate an
	tewide, comprehensive					
	vels of government for		-	-	, including a	ii ageneies,
Appropriat		or the cruzens o	T NEW HEATCO			
	sonal services and					
	loyee benefits	2,070.5	34.2	108.3	<del>2,734.1</del>	4,947.1

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Contractual services	125.0			2,187.6	2,312.6
(c) Other	669.5	20.8	30.2	11,302.5	12,023.0
Performance measures:					
(a) Outcome: Percent of c	compliance of al	<del>l federal-gra</del>	nts-measuring v	<del>visits</del>	100%
	[2,865.0]	[55.0]	[138.5]	[16,224.2]	19,282.7
TOTAL PUBLIC SAFETY	435,904.0	41,342.2	8,767.0	60,245.1	<del>546,258.3</del>
	H. TRANS	SPORTATION			
DEPARTMENT OF TRANSPORTATION:					
(1) Project design and construction:					
The purpose of the project design and	<del>l construction p</del>	<del>rogram is to</del>	provide improv	<del>ements and ad</del>	<del>lditions to</del>
The purpose of the project design and the state's highway infrastructure to		-			
the state's highway infrastructure to	<del>serve the inte</del>	rest of the g	<del>eneral public.</del>	These improv	vements
the state's highway infrastructure to include those activities directly rel	<del>serve the inte</del> Lated to highway	rest of the g	<del>eneral public.</del>	These improv	vements
the state's highway infrastructure to include those activities directly rel complete system of highways in the st	<del>serve the inte</del> Lated to highway	rest of the g	<del>eneral public.</del>	These improv	vements
the state's highway infrastructure to include those activities directly rel complete system of highways in the st Appropriations:	<del>serve the inte</del> Lated to highway	rest of the g	<del>eneral public.</del>	These improv	vements
the state's highway infrastructure to include those activities directly rel complete system of highways in the st	<del>serve the inte</del> Lated to highway	rest of the g	<del>eneral public.</del>	These improv	vements
the state's highway infrastructure to include those activities directly rel complete system of highways in the st <u>Appropriations:</u> (a) Personal services and	<del>serve the inte</del> Lated to highway	<del>rest of the g</del>	<del>eneral public.</del>	These improv ruction neces	<del>rements</del> sary for a
the state's highway infrastructure to include those activities directly rel complete system of highways in the st Appropriations: (a) Personal services and employee benefits	<del>serve the inte</del> Lated to highway	rest of the g planning, de 21,572.2	<del>eneral public.</del>	These improv ruction neces	vements sary for a 24,948.8
the state's highway infrastructure to include those activities directly rel complete system of highways in the st <u>Appropriations:</u> (a) Personal services and employee benefits (b) Contractual services (c) Other	<del>&gt; serve the inte lated to highway tate.</del>	rest of the g planning, de 21,572.2 77,556.6 71,237.2	eneral public.	These improv ruction neces 3,376.6 248,508.7 113,997.7	vements         ssary for a         24,948.8         326,065.3         185,234.9
the state's highway infrastructure to include those activities directly rel complete system of highways in the st Appropriations: (a) Personal services and employee benefits (b) Contractual services (c) Other Notwithstanding the provisions of Art	> serve the inte Lated to highway tate.	rest of the g planning, de 21,572.2 77,556.6 71,237.2 ter 6 NMSA 19	seneral public.	These improv           ruction neces           3,376.6           248,508.7           113,997.7           received by t	rements         ssary for a         24,948.8         326,065.3         185,234.9         the New Mexico
the state's highway infrastructure to include those activities directly rel complete system of highways in the st Appropriations: (a) Personal services and employee benefits (b) Contractual services (c) Other Notwithstanding the provisions of Art finance authority from the department	- serve the inte Lated to highway tate. ticle 21 of Chap	rest of the g planning, de 21,572.2 77,556.6 71,237.2 ter 6 NMSA 19 ion in fiscal	eneral public. sign and const sign and const of the second	These improv ruction neces 3,376.6 248,508.7 113,997.7 received by t an annual adm	rements sary for a 24,948.8 326,065.3 185,234.9 the New Mexico
the state's highway infrastructure to include those activities directly rel complete system of highways in the st <u>Appropriations:</u> (a) Personal services and employee benefits (b) Contractual services (c) Other Notwithstanding the provisions of Art finance authority from the department fee for issuing and managing state to	> serve the inte Lated to highway tate. ticle 21 of Chap t of transportat	rest of the g planning, de 21,572.2 77,556.6 71,237.2 ter 6 NMSA 19 ion in fiscal nds pursuant	eneral public. sign and const 78, any funds year 2019 as to Sections 67	These improv ruction neces 3,376.6 248,508.7 113,997.7 received by t an annual adm	rements sary for a 24,948.8 326,065.3 185,234.9 the New Mexico
the state's highway infrastructure to include those activities directly rel complete system of highways in the st Appropriations: (a) Personal services and employee benefits (b) Contractual services (c) Other Notwithstanding the provisions of Art finance authority from the department	- serve the inte lated to highway tate. ticle 21 of Chap t of transportat ransportation bo local transport	rest of the g planning, de 21,572.2 77,556.6 71,237.2 ter 6 NMSA 19 ion in fiscal nds pursuant ation infrast	eneral public. sign and const 78, any funds year 2019 as to Sections 67 ructure fund.	These improv ruction neces 3,376.6 248,508.7 113,997.7 received by t an annual adm -3-59.3 and 6	Prements         ssary for a         24,948.8         326,065.3         185,234.9         the New Mexico         thistrative         57-3-59.4

and related construction costs of state-managed highways.

General State Funds/Inter- Federal			Other	Intrnl Svc	
	Item	00110242	State Funds	Funds/Inter-	 <u>Total/Target</u>

Performance meas	<del>ures:</del>			
(a) Outcome:	Percent of proj	ects in production let as schedul	ed	<del>~67</del>
(b) Quality:	Percent of fina	<del>l cost-over-bid amount (less gros</del>	<del>s receipts</del>	
	<del>tax) on highway</del>	construction projects		<3
(c) Outcome:	Percent of proj	ects completed according to sched	<del>ule</del>	>88
<del>(2) Highway operations</del>	+ <del>:</del>			
f <del>he purpose of the hi</del> g	<del>;hway operations pr</del>	<del>ogram is to maintain and provide</del>	improvements to the	<del>e state's</del>
<del>ighway infrastructure</del>	<del>to serve the inte</del>	rest of the general public. These	improvements inclu	<del>de those</del>
activities directly re	<del>lated to preservin</del>	<mark>g roadway integrity and maintaini</mark>	<del>ng open highway ac</del>	<del>cess</del>
throughout the state s	<del>ystem.</del>			
Appropriations:				
(a) Personal s	ervices and			
employee t	enefits	101,708.8	3,000.0	<del>104,708.8</del>
(b) Contractua	<del>l services</del>	<del>49,407.6</del>		<mark>49,407.6</mark>
(c) Other		<del>79,962.2</del>		<del>79,962.2</del>
Performance meas	<del>ures:</del>			
(a) Output:	Number of state	wide pavement lane miles preserve	d	>2,55
(b) Outcome:	Number of combine	<del>ned systemwide lane miles in poor</del>	condition	<del>&lt;6,92</del>
(c) Outcome:	Percent of brid	ges in fair condition or better,	based on	
	deck area			>90
<del>(3) Program support:</del>				
<del>Fhe purpose of program</del>	<del>n support is to pro</del>	vide management and administratio	<del>n of financial and</del>	human
<del>resources, custody and</del>	<del>l maintenance of in</del>	formation and property and the ma	nagement of constru	uction and
•				
<del>maintenance projects.</del>				

Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Targe
(a) Personal se	ervices and	_				
employee bo	<del>enefits</del>		<del>25,077.8</del>			<del>25,077.8</del>
<del>(b) Contractua</del>	<del>l services</del>		<del>4,321.9</del>			4,321.9
<del>(c) Other</del>			<del>13,086.3</del>			<del>13,086.3</del>
	ures:					
(a) Outcome:	Vacancy rate	in all programs				<13%
<del>(4) Modal:</del>						
The purpose of the mode	<del>al program is to</del>	<del>, provide federa</del>	<del>l grants man</del>	nagement and ove	ersight of pr	<del>ograms with</del>
dedicated revenues, ind						
Appropriations:						
	ervices and					
employee be	enefits		3,341.4	519.4	1,249.4	<del>5,110.2</del>
(b) Contractua	<del>l services</del>		18,966.0	1,700.0	10,846.8	31,512.8
(c) Other			13,008.4	1,300.0	20,272.8	34,581.2
The internal service for	unds/interagency	<del>transfers appr</del>	opriations (	to the modal pre	ogram of the	department of
transportation include	three million t	<del>wo hundred nine</del>	<del>teen thousa</del> i	- <del>nd four hundred</del>	<del>dollars (\$3,</del>	- <del>219,400) fror</del>
the weight distance tax						•
commercial truck permit		-		· •		
(a) Outcome:	Number of tra	ffic fatalities				<35(
(a) ouccome:			<del>ffic fatali</del>	ities		<135
• •	Number of alc	ohol-related tra				
(a) Outcome: (b) Outcome: Subtotal	Number of alc				401,252.01	884,017.8
(b) Outcome:	Number of alc		<del>479,246.4]</del>	[3,519.4]	[401,252.0] 401.252.0	<del>884,017.8</del>
(b) Outcome: Subtotal	Number of ale		4 <del>79,246.4]</del> 4 <del>79,246.4</del>		[401,252.0] 401,252.0	<del>884,017.8</del> 884,017.8

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

The purpose of the public education department is to provide a public education to all students. The secretary of public education is responsible to the governor for the operation of the department. It is the secretary's duty to manage all operations of the department and to administer and enforce the laws with which the secretary or the department is charged. To do this, the department is focusing on leadership and support, productivity, building capacity, accountability, communication and fiscal responsibility.

Appropriations:

<del>(a)</del>	Personal services and					
	employee benefits	9,327.4	2,935.9	45.0	6,501.1	18,809.4
<del>(b)</del>	Contractual services	1,059.8	746.6		18,331.9	<del>20,138.3</del>
<del>(c)</del>	Other	678.1	417.6		3,242.1	4,337.8

Performance measures:

(a) Output: Number of local education agencies audited for funding

	formula components and program compliance	<del>-20</del>
(b) Explanatory:	Number of eligible children served in state-funded	
	prekindergarten	
(c) Explanatory:	Number of eligible children served in k-3 plus	
	[11,065.3] [4,100.1] [45.0] [28,075.1] 43,285.5	÷

REGIONAL EDUCATION COOPERATIVES:

Appropriations: 103.8 3,819.4 <del>420.1</del> 4,343.3 <del>(a)</del> Northwest 103.8 574.7 445.4 1,123.9 <del>(b)</del> Northeast: 103.8 2,989.6 <del>(c)</del> 2,471.1 <del>414.7</del> <del>Lea county:</del> 745.2 103.8 <del>381.0</del> <del>(d)</del> Pecos valley: <del>260.4</del> Southwest: 103.8 575.0 133.0 <del>600.0</del> 1,411.8 <del>(e)</del>

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<del>(f)</del>	Central:	103.8	4,122.1		5,588.9	<del>9,814.8</del>
<del>(g)</del>	High plains:		2,853.2		262.0	3,115.2
<del>(h)</del>	Clovis:	103.8	800.0		1,000.0	1,903.8
<del>(i)</del>	Ruidoso:		<del>3,913.4</del>		4,548.5	<mark>8,461.9</mark>
<del>The other s</del>	state funds appropriation to	the high pla	<del>ins regional e</del>	education cooper	<del>ative includ:</del>	<del>es one</del>
<del>hundred thi</del>	<del>ree thousand eight hundred d</del>	<del>511ars (\$103,</del>	<del>800) from the</del>	high plains reg	<del>gional educat</del>	ion
<del>cooperative</del>	e's unrestricted cash balance	23.				
The c	other state funds appropriat:	<del>ion to the Ru</del>	<del>idoso regiona</del>	<del>l education coop</del>	erative incl	<del>udes one</del>
hundred tha	<del>ree thousand eight hundred d</del>	<del>ollars (\$103,</del>	800) from the	Ruidoso regiona	<del>l education</del>	<del>cooperative's</del>
unrestricte	ed cash balances.					
	otal	[ <del>726.6]</del>	[ <del>19,509.9]</del>	<del>[133.0]</del>	[13,540.0]	<del>33,909.5</del>
PUBLIC EDUC	CATION DEPARTMENT SPECIAL API	PROPRIATIONS:				
Appro	opriations:					
<del>(a)</del>	Principals pursuing					
	excellence	2,000.0				2,000.0
<del>(b)</del>	Teachers pursuing					
	excellence	2,000.0				2,000.0
<del>(e)</del>	Breakfast for elementary					
	students	1,600.0				1,600.0
<del>(d)</del>	After-school and summer					
(- <i>/</i>	enrichment programs	325.0				325.0
<del>(e)</del>	Public pre-kindergarten	52510				52510
(0)	fund	29,000.0		3,500.0		32,500.0
<del>(f)</del>		29,000.0		5,500.0		52,500.0
(1)	Truancy and dropout	4 000 0				( 000 0
	prevention	<mark>4,200.0</mark>				4,200.0

underscored material = new [bracketed material] = delete Amendments: new = →bold, blue, highlight← delete = →bold, red, highlight, strikethrough∳

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Targ
<del>(g)</del>	Graduation, reality and					
	dual-role skills program	200.0		200.0		400.0
(h)	New Mexico grown fresh					
	fruits and vegetables	200.0				200.0
(i)	K-3 plus fund	<del>30,200.0</del>				<del>30,200.0</del>
<del>(j)</del>	Advanced placement	1,000.0				1,000.0
<del>(k)</del>	Early reading initiative	9,137.0				<del>9,137.0</del>
(1)	Science, technology,					
	engineering and math					
	initiative	3,000.0				3,000.0
<del>(m)</del>	Teacher and school leader					
	preparation	1,000.0				1,000.0
<del>(n)</del>	Teacher and administrator					
	evaluation system	1,500.0	1,000.0			2,500.0
(0)	College preparation,					
	career readiness and					
	dropout prevention	1,500.0				1,500.0
<del>(p)</del>	Interventions and support					
	for students, teachers,					
	struggling schools and					
	parents	3,000.0				3,000.0
<del>e interna</del>	H service funds/interagency	transfers apr	<del>ropriation t</del>	<del>o the public pre-</del>	- kindergarte	en fund of t
	ation department is from the		-			
	thstanding the provisions of		•	-		-
NOCWI			-	include sufficien		

the established extended-day prekindergarten pilot program during the 2018-2019 school year.

In setting the per-student funding amount for the summer 2018 k-3 plus program, the secretary of public education shall use the final unit value set for the 2017-2018 school year as the basis for funding June, July and August 2018 k-3 plus programs.

The general fund appropriation to the k-3 plus fund of the public education department includes sufficient funds to pilot k-3 plus in fourth and fifth grades pursuant to Section 22-13-28.2 NMSA 1978.

The secretary of public education shall use an amount of the general fund appropriation to the k-3 plus fund for fiscal year 2019 in this section equal to the difference between that appropriation and the fiscal year 2018 general fund appropriation to the k-3 plus fund in Subparagraph h of the public education department special appropriations in Subsection I of Section 4 of Chapter 135 of Laws 2017 to make awards to new or expansion k-3 plus programs at school districts and charter schools that keep students who participate in k-3 plus with the same teacher and cohort of students during the regular school year.

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

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

Except for money in the appropriations for college preparation, career readiness and dropout prevention and interventions and supports for students, teachers, struggling schools and parents that is for use by the public education department to provide services or support, the appropriations are contingent on being distributed by the department to school districts and charter schools based on proposals submitted by school districts and charter schools.

Except for appropriations to the public pre-kindergarten fund and k-3 plus fund, any unexpended balances in the special appropriations to the public education department remaining at the end of fiscal

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

<u>Subtotal</u>		[89,862.0]	[1,000.0]	[ <b>3,700.0</b> ]		<del>94,562.(</del>
BLIC SCHOOL FACILITIES	AUTHORITY:					
<del>e purpose of the publi</del>	<del>.c school faci</del>	<del>lities authorit</del>	<del>y is to overs</del>	<del>ee public scho</del>	<del>ol facilitie</del> s	<del>; in all</del>
.ghty-nine school distr	<del>icts ensuring</del>	correct and pr	<del>udent plannin</del>	g, building and	<del>d maintenance</del>	<del>using sta</del>
unds and ensuring adequ	<del>acy of all fa</del>	<del>cilities in acc</del>	<del>cordance with</del>	<del>public educati</del>	o <mark>n departmen</mark> t	<del>: approved</del>
lucational programs.						
Appropriations:						
<del>(a) Personal ser</del>	vices and					
employee ber	<del>efits</del>		<del>3,881.1</del>			3,881.]
(b) Contractual	services		94.7			94.7
(c) Other			1,124.5			1,124.5
Performance measur	es:					
(a) Explanatory:	Average cost	per square foo	t of new const	<del>ruction</del>		
(b) Explanatory:	<del>Statewide pu</del> l	<del>lic school fac</del>	ility condition	<del>on index measu</del> i	red	
	<del>on December :</del>	<del>}l of prior ca</del> l	<del>endar year</del>			
(c) Explanatory:	<del>Statewide pu</del> l	<del>lic school fac</del>	<del>ility mainten</del> a	ance assessment	:	
	<del>report score</del>	measured on De	<del>cember 31 of </del>	<del>orior calendar</del>	year	
<u>Subtotal</u>			[5,100.3]			<del>5,100.3</del>
TAL OTHER EDUCATION		<del>101,653.9</del>	<del>29,710.3</del>	<del>3,878.0</del>	<del>41,615.1</del>	176,857.3
		J. HIGHE	R EDUCATION			
<del>approval of the highe</del>	<del>r education d</del>	epartment, the	state budget (	<del>division of th</del> e	<del>e department</del>	of finance
n <mark>d administration may</mark> a	<del>pprove increa</del>	<del>ses in budgets</del>	of agencies i	n this subsect:	ion, with the	e exception
				<del>ram of the hig</del> l	• • •	1 .

<del>state budget division shall advise the legislature through its officers and appropriate committees, in</del> <del>writing, of the justification for the approval.</del>

The department of finance and administration shall, as directed by the secretary of higher education, withhold from an educational institution or program that the higher education department places under an enhanced fiscal oversight program a portion, up to ten percent, of the institution's or program's general fund allotments. On written notice by the secretary of higher education that the institution or program has made sufficient progress toward satisfying the requirements imposed by the higher education department under the enhanced fiscal oversight program, the department of finance and administration shall release the withheld allotments. Money withheld in accordance with this provision and not released at the end of fiscal year 2019 shall revert to the general fund. The secretary of the department of finance and administration shall advise the legislature through its officers and appropriate committees, in writing, of the status of all withheld allotments.

Except as otherwise provided, any unexpended balances remaining at the end of fiscal year 2019

shall not revert to the general fund.

HIGHER EDUCATION DEPARTMENT:

(1) Policy development and institutional financial oversight:

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

Appropriations:

(2)	Doroonal	aamiaaa	and
(a)	reisonar	Services	anu

<del>872.2</del>
652.9
485.8

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

The general fund appropriation to the policy development and institutional financial oversight program of the higher education department in the other category includes five million two hundred thirty-five thousand nine hundred dollars (\$5,235,900) to provide adults with education services and materials and access to high school equivalency tests, one hundred thirty-eight thousand three hundred dollars (\$138,300) for workforce development programs at community colleges that primarily educate and retrain recently displaced workers, four hundred sixty-one thousand one hundred dollars (\$461,100) for the high skills program, ninety-two thousand six hundred dollars (\$92,600) for English-language learner teacher preparation and one hundred eighty-three thousand nine hundred dollars (\$183,900) to the tribal college dual credit program fund.

The general fund appropriation to the policy development and institutional financial oversight program of the higher education department in the contractual services category includes six hundred ninety-six thousand one hundred dollars (\$696,100) for an adult literacy program.

Any unexpended balances in the policy development and institutional financial oversight program of the higher education department remaining at the end of fiscal year 2019 from appropriations made from the general fund shall revert to the general fund.

Performance measures:

(a) Outcome: Percent of adult education high school equivalency

test-takers who earn a high school equivalency credential 85%

(2) Student financial aid:

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

Appropriations:

(a) Other	22,193.2		42,000.0		<mark>64,193.2</mark>
<u>Subtotal</u>	[34,496.2]	[458.1]	[42,285.7]	[9,964.1]	<mark>87,204.1</mark>

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

## UNIVERSITY OF NEW MEXICO:

(1) Main campus:

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

Appropriations.											
	~	•	7	•	•		<u>त</u>			5	

<del>(a)</del>	Instruction and general				
	purposes	177,998.0	192,159.0	3,519.0	<del>373,676.0</del>
<del>(b)</del>	Other		156,229.0	140,904.0	<del>297,133.0</del>
<del>(c)</del>	Athletics	2,617.3	<del>30,632.0</del>	31.0	<del>33,280.3</del>
<del>(d)</del>	<u>Educational television</u>				

and nublic radio	1 0.00 2	6 110 0	7 100 2
and public ladio	1,000.2	0,119.0	7,199.2

## Performance measures:

(a) Outcome:	Percent of a cohort of first-time, full-time,	
	degree-seeking freshmen who complete a baccalaureate	
	program within one hundred fifty percent of standard	
	graduation time	48%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the	
	third semester	80%

(2) Gallup branch:

The purpose of the instruction and general program at New Mexico's community colleges is to provide

credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have

the skills to be competitive in the new economy and are able to participate in lifelong learning

## <del>activities.</del>

Appropriations:

Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	<u>Total/Target</u>
	n and general	8,310.7	6,625.0		657.0	<del>15,592.7</del>
<del>purposes</del> (b) Other		0,510.7	<del>1,732.0</del>		<del>691.0</del>	2,423.0
			1,752.0		091.0	2,423.0
Performance measure		the sine full	time freehm			
(a) Outcome:			-time iresnin	<del>en retained to th</del>	e	
(1) 0	third semeste		5 5tm - £.11			65.5%
(b) Outcome:				<del>-time, degree- or</del>		
			• •	tudents who compl	ete	
			one hundred	fifty percent of		
	<del>standard gra</del>	<del>luation time</del>				12%
(3) Los Alamos branch:		-				
The purpose of the inst					-	-
<del>credit and noncredit p</del> o	•					
the skills to be compet	<del>titive in the n</del>	<del>ew economy and</del>	<del>are able to</del>	<del>participate in li</del>	<del>felong lear</del> .	ning
<del>activities.</del>						
Appropriations:						
(a) Instruction	<del>n and general</del>					
		1,714.4	<mark>2,730.0</mark>		481.0	<mark>4,925.4</mark>
(b) Other			382.0		356.0	<del>738.0</del>
	ures:					
(a) Outcome:	Percent of a	cohort of firs	<del>t-time, full</del>	-time, degree- or		
	certificate-a	seeking communi	<del>ty college s</del>	tudents who compl	ete	
	an academic 1	orogram within	one hundred	fifty percent of		
	- 	-				10%
(b) Outcome:	J		-time freshm	<del>en retained to th</del>	e	
(2) 540000000		,,				

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

	third semester 56%
<del>(4) Valencia branch:</del>	
<del>The purpose of the inst</del>	ruction and general program at New Mexico's community colleges is to provide
<del>credit and noncredit po</del>	stsecondary education and training opportunities to New Mexicans so that they have
<del>the skills to be compet</del>	itive in the new economy and are able to participate in lifelong learning
<del>activities.</del>	
Appropriations:	
(a) Instruction	and general
purposes	5,182.9 4,965.0 173.0 10,320.9
(b) Other	1,337.0 2,780.0 4,117.0
Performance measu	res:
(a) Outcome:	Percent of a cohort of first-time, full-time, degree- or
	certificate-seeking community college students who complete
	an academic program within one hundred fifty percent of
	standard graduation time 13%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the
	third semester 65%
<del>(5) Taos branch:</del>	
<del>The purpose of the inst</del>	ruction and general program at New Mexico's community colleges is to provide
<del>credit and noncredit po</del>	stsecondary education and training opportunities to New Mexicans so that they have
<del>the skills to be compet</del>	itive in the new economy and are able to participate in lifelong learning
activities.	
Appropriations:	

<del>3,235.0</del>

<del>3,328.4</del>

underscored material = new [bracketed material] = delete Amendments: new = ⇒bold, blue, highlight← delete = →bold, red, highlight, strikethrough←

<del>(a)</del>

Instruction and general

<del>purposes</del>

HAFC/H 2 AND 3 - Page 137

<del>7,401.4</del>

838.0

Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Other			1,196.0		1,462.0	<mark>2,658.0</mark>
Performance measu		1				
(a) Outcome:				<del>-time, degree- o</del>		
		0	•	tudents who compl	Lete	
		-	one hundred	fifty percent of		1.0.5
	<del>standard gradua</del>					10%
(b) Outcome:		<del>t-time, full</del>	<del>-time freshm</del>	<del>en retained to th</del>	he	
	third semester	_				<del>50%</del>
(6) Research and public	<del>: service projects</del>	<del>3:</del>				
Appropriations:						
(a) Judicial se	election	21.0				21.0
	<del>research center</del>	1,043.3				1,043.3
(c) Substance a	<del>abuse program</del>	68.1				68.1
(d) Resource ge	<del>eographic</del>					
	<del>n system</del>	60.8				60.8
<del>(e) Southwest I</del>	<del>Indian law clinic</del>	190.5				190.5
(f) Geospatial	and population					
	<del>reau of business</del>					
and economi	i <del>c research</del>	353.0				353.0
(g) New Mexico	historical					
review		44.0				44.0
(h) Ibero-Ameri	ican education	83.1				83.1
	ing engineering					
program		515.5				515.5
	aw education	88.4				88.4

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<del>(k)</del>	Morrissey hall programs	103.6				103.6
(1)	Disabled student services	176.1				176.1
<del>(m)</del>	Minority student services	949.5				949.5
<del>(n)</del>	Community-based education	521.8				521.8
<del>(0)</del>	Corrine Wolfe children's					
	law center	157.7				157.7
<del>(p)</del>	Utton transboundary					
	resources center	317.7				317.7
<del>(q)</del>	Student mentoring program	<del>393.1</del>				<del>393.1</del>
<del>(r)</del>	Land grant studies	120.9				120.9
<del>(s)</del>	College degree mapping	68.8				68.8
<del>(t)</del>	<del>- Gallup branch - nurse</del>					
. <u></u>	expansion	192.1				192.1
<del>(u)</del>	<del>- Valencia branch - nurse</del>					
	expansion	155.8				155.8
<del>(v)</del>	<del>- Taos branch - nurse</del>					
	expansion	223.8				223.8
<del>(w)</del>						
	development programs	200.0				200.0
The general	l fund appropriation to the	minority studen	<del>nt services</del>	program of the re	search and	public
service pro	ojects of the university of 3	New Mexico inc	<del>ludes twenty</del>	y thousand dollars	<del>(\$20,000)</del>	for black
<del>student uni</del>	ion services, twenty thousan	<del>d dollars (\$20</del>	<del>,000) to ex</del> j	pand Native Americ	<del>an student</del>	services and
twenty thou	sand dollars (\$20,000) for	the engaging La	<del>atino commu</del>	<del>nities for educati</del>	<del>on program</del> .	-
The g	general fund appropriation t	o the student a	mentoring p	<del>rogram of the rese</del>	earch and pu	<del>blic service</del>
<del>projects of</del>	<del>f the university of New Mexi</del>	<del>co includes on</del> e	e hundred tv	<del>wenty-five thousan</del>	<del>d dollars (</del>	<del>(\$125,000) for</del>

General State Funds/Inter- Federal Item Fund Funds Agency Trnsf Funds Total/Targ			Other	Intrnl Svc		
Item Fund Funds Agency Trnsf Funds Total/Targ		General	State	Funds/Inter-	Federal	
	Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

the Chicana and Chicand	<del>o studies department at the u</del>	niversity of New Mexico (	<del>to establish a pa</del>	<del>thway to</del>
<del>college pilot project.</del>				
<del>(7) Health sciences ce</del>	nter:			
<del>The purpose of the ins</del>	truction and general program	<del>at the university of New</del>	Mexico health sc	<del>iences center</del> :
<del>is to provide educatio</del>	nal, clinical and research su	<del>pport for the advancemen</del> t	<del>t of health of al</del>	<del>.1 New</del>
Mexicans.				
Appropriations:				
<del>(a)</del> Instruction	n and general			
purposes	57,201.1	57,896.6	4,000.0	<del>119,097.7</del>
(b) Other		371,000.0	72,500.0	443,500.0
	appropriation to the health s			
	l purposes category includes		<del>thousand five hun</del>	d <del>red dollars</del>
	bacco settlement program fund			
Performance meas				
(a) Output:	Pass rate of medical schoo			
	medical licensing examinat	<del>ion, step two clinical sl</del>	<del>tills</del>	
	exam, on first attempt			<del>98%</del>
(b) Outcome:	Percent of nursing graduat			
	licensure exam on first at	-		97%
	nter research and public serv	<del>ice projects:</del>		
Appropriations:				
(a) Bioscience	•			250.0
(b) Office of a				
		3,700.0	2.5	8,909.7
<del>(c)</del> Native Ame	<del>rican suicide</del>			

underscored material = new [bracketed material] = delete Amendments: new = →bold, blue, highlight← delete = →bold, red, highlight, strikethrough←

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
	prevention	91.4				91.4
<del>(d)</del>	Children's psychiatric					
	hospital	<del>6,692.2</del>	10,000.0			16,692.2
<del>(e)</del>	Carrie Tingley hospital	<mark>4,888.8</mark>	13,700.0			18,588.8
<del>(f)</del>	Newborn intensive care	<del>3,074.3</del>	2,100.0			<del>5,174.3</del>
<del>(g)</del>	Pediatric oncology	1,196.1	250.0			1,446.1
<del>(h)</del>	Internal medicine					
	residencies	<del>980.4</del>				<del>980.4</del>
<del>(i)</del>	Poison and drug					
	information center	1,456.2	600.0		108.0	<mark>2,164.2</mark>
<del>(j)</del>	<del>Cancer center</del>	2,469.5	<del>5,300.0</del>		13,200.0	<del>20,969.5</del>
<del>(k)</del>	Genomics, biocomputing					
	and environmental health					
	research		1,300.0		6,000.0	7,300.0
(1)	Trauma specialty education		250.0			250.0
<del>(m)</del>	Pediatrics specialty					
	education		250.0			250.0
<del>(n)</del>	Native American health					
	center	252.0				252.0
<del>(0)</del>	Hepatitis community health					
	outcomes	2,017.2				2,017.2
<del>(p)</del>	Nurse expansion	1,012.3				1,012.3
<del>(q)</del>	Graduate nurse education	1,514.7				1,514.7
<del>(r)</del>	Psychiatry residencies	370.1				370.1
<del>(s)</del>	General surgery/family					

		Other	Intrnl Svc		
Item	General Fund	State Funds	Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
	Fullu	Funds	Agency IIIISI	Funds	IULAI/IAIgel

a ammun f	+ ++	mad	101	ma
communi	LLY	mea	TCI	me

	community medicine				
	residencies	307.7			307.7
<del>The other s</del>	state funds appropriations	to the health	<del>sciences center r</del>	<del>esearch and public servi</del>	<del>ce projects</del>
<del>program of</del>	the university of New Mex	<del>ico include two</del>	million two hund	<del>red seventy-seven thousa</del>	<del>nd six</del>
<del>hundred dol</del>	Llars (\$2,277,600) from the	<del>e tobacco settl</del>	<del>ement program fun</del>	<del>d.</del>	
The g	general fund appropriation	to the bioscie	<del>nce authority of</del>	<del>the health sciences cent</del>	<del>er research</del>
and public	service projects of the u	<del>niversity of Ne</del>	<del>w Mexico is conti</del>	<del>ngent on matching funds</del>	<del>from private</del>
sources.					
Subto	otal	[ <del>295,261.7]</del>	[873,687.6]	[247,702.5]	<del>1,416,651.8</del>
NEW MEXICO	STATE UNIVERSITY:				
<del>(l) Main ca</del>	ampus:				
<del>The purpose</del>	<del>e of the instruction and g</del>	<del>eneral program</del>	<del>is to provide edu</del>	<del>cation services designed</del>	<del>to meet the</del>
<del>intellectua</del>	al, educational and quality	<del>y of life goals</del>	associated with	<del>the ability to enter the</del>	workforce,
<del>compete and</del>	<del>l advance in the new econo</del>	<del>ny and contribu</del>	<del>te to social adva</del>	<del>ncement through informed</del>	<del>citizenship.</del>
Appro	<del>opriations:</del>				
<del>(a)</del>	Instruction and general				
	purposes	110,304.7	102,500.0	2,200.0	<del>215,004.7</del>
<del>(b)</del>	Other		<del>70,600.0</del>	77,600.0	148,200.0
<del>(c)</del>	Athletics	3,117.6	12,300.0		15,417.6
<del>(d)</del>	Educational television				
	and public radio	1,006.7	1,000.0		<del>2,006.7</del>

Performance measures:

(a) Outcome: Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

	graduation time					48%
(b) Outcome:	Percent of firs	<del>t-time, full</del> -	<del>time freshmen re</del>	<del>tained to the</del>		
	third semester					75%
(2) Alamogordo branch:						
The purpose of the inst	<del>truction and gener</del>	<del>al program a</del> t	<del>: New Mexico's co</del>	mmunity colle	<del>ges is to p</del>	rovide
<del>credit and noncredit p</del>	<del>ostsecondary educa</del>	<del>tion and tra</del>	<del>ining opportuniti</del>	<del>es to New Mex</del>	<del>icans so th</del>	<del>at they have</del>
the skills to be compe	<del>titive in the new</del>	economy and a	<del>are able to parti</del>	<del>cipate in lif</del>	<del>elong learr</del>	ning
<del>activities.</del>						
Appropriations:						
(a) Instruction	n and general					
purposes		<del>6,894.2</del>	3,600.0		1,700.0	12,194.2
(b) Other			700.0		160.0	860.0
Performance measure	ures:					
(a) Outcome:	Percent of a co	<del>hort of first</del>	<del>-time, full-time</del>	<del>, degree- or</del>		
	<del>certificate-see</del>	<del>king communit</del>	<del>:y college studen</del>	<del>ts who comple</del>	te	
	<del>an academic pro</del>	<del>gram within c</del>	<del>ne hundred fifty</del>	percent of		
	<del>standard gradua</del>	<del>tion time</del>				14%
(b) Outcome:	Percent of firs	<del>t-time, full</del> -	<del>time freshmen re</del>	<del>tained to the</del>		
	third semester					<mark>55%</mark>
(3) Carlsbad branch:						
The purpose of the inst	truction and gener	<del>al program a</del>	<del>: New Mexico's co</del>	mmunity colle	<del>ges is to p</del>	rovide
<del>credit and noncredit p</del>	ostsecondary educa	tion and trai	ining opportuniti	<del>es to New Mex</del>	<del>icans so th</del>	<del>at they have</del>
the skills to be compe	titive in the new	economy and a	<del>are able to parti</del>	<del>cipate in lif</del>	<del>elong learr</del>	ring
<del>activities.</del>						

Appropriations:

-

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

purposes	<del>3,868</del> .	.2 8,800.0	600.0	13,268.
(b) Other		600.0	1,500.0	2,100
Performance meas	ures:			
(a) Outcome:	Percent of a cohort of	<del>first-time, full-time, d</del>	egree- or	
	certificate-seeking co	mmunity college students	who complete	
	<del>an academic program wi</del>	thin one hundred fifty pe	rcent of	
	standard graduation times	me		
(b) Outcome:	Percent of first-time,	full-time freshmen retai	ned to the	
	third semester			

(4) Dona Ana branch:

T<del>he purpose of the instruction and general program at New Mexico's community colleges is to provide</del> <del>credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have</del> <del>the skills to be competitive in the new economy and are able to participate in lifelong learning</del>

<del>activities.</del>

Appropriations:				
(a) Instructio	on and general			
purposes	21,560.2	16,900.0	1,200.0	<del>39,660.</del> 2
(b) Other		3,400.0	14,400.0	17,800.
Performance meas	sures:			
(a) Outcome:	Percent of a cohort of firs	<del>st-time, full-time,</del>	<del>degree- or</del>	
	certificate-seeking commun:	ity college students	who complete	
	an academic program within	one hundred fifty p	ercent of	
	standard graduation time			_
(b) Outcome:	Percent of first-time, full	l <del>-time freshmen reta</del>	ined to the	

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

	third semester				63%
(5) Grants branch:					
The purpose of the inst	ruction and gener	<del>al program at</del>	New Mexico's communi	i <del>ty colleges is to p</del>	<del>orovide</del>
<del>credit and noncredit po</del>	<del>stsecondary educa</del>	tion and trai	ning opportunities to	<del>) New Mexicans so t</del>	<del>nat they have</del>
the skills to be compet:	<del>itive in the new</del>	<del>economy and a</del>	<del>re able to participa</del> t	<del>e in lifelong lear</del>	ning
<del>activities.</del>					
Appropriations:					
<del>(a) Instruction</del>	and general				
purposes		<del>3,284.6</del>	1,500.0	1,200.0	<del>5,984.6</del>
(b) Other			400.0	1,700.0	2,100.0
Performance measur	res:				
(a) Outcome:	Percent of a col	<del>hort of first</del> .	<del>-time, full-time, de</del> g	<del>ree- or</del>	
	certificate-see	king community	<del>/ college students wh</del>	<del>o complete</del>	
	<del>an academic pro</del>	<del>gram within o</del>	ne hundred fifty perc	ent of	
	<del>standard gradua</del>	<del>tion time</del>			14%
(b) Outcome:	Percent of firs	t-time, full-	<del>:ime freshmen retaine</del>	<del>d to the</del>	
	third semester				53%
(6) Department of agric	<del>ulture:</del>				
Appropriations:		10,956.4	4,234.9	1,751.1	<del>16,942.4</del>
<del>(7) Agricultural experi</del>	ment station:				
Appropriations:		13,762.0	5,406.8	14,250.0	<del>33,418.8</del>
The general fund approp	<del>riation to the ag</del>	<del>ricultural ex</del>	periment station prog	<del>gram of New Mexico g</del>	<del>state</del>
<del>university includes two</del>	hundred fifty th	<del>ousand dollar</del>	<del>s (\$250,000) to expa</del> r	nd programs for dete	ection,
eradication and mitigat:	<del>ion of pecan weev</del>	il and other	agricultural pests.		
(8) Cooperative extension	<del>on service:</del>				

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
	opriations:	12,491.4	5,202.7		10,150.0	<del>27,844.1</del>
	ch and public service project	<del>s:</del>				
	opriations:					
<del>(a)</del>	Science, technology,					
	engineering and mathematics					
	alliance for minority					
	participation	302.4				<del>302.4</del>
<del>(b)</del>	Mental health nurse					
	practitioner	643.9				<del>643.9</del>
<del>(c)</del>	Water resource research					
	institute	615.6				615.6
<del>(d)</del>	Indian resources					
	development	274.4				274.4
<del>(e)</del>	Manufacturing sector					
(0)	development program	505.8				505.8
<del>(f)</del>	Arrowhead center for	505.0				505.0
(1)		010 0				010 0
	business development	310.2				310.2
<del>(g)</del>	Nurse expansion	700.2				700.2
<del>(h)</del>	Economic development					
	doctorate	91.4				91.4
<del>(i)</del>	Alliance teaching and					
	learning advancement	138.6				138.6
<del>(j)</del>	<del>- College assistance -</del>					
	migrant program	199.8				199.8
(k)	<del>Carlsbad branch -</del>					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
	manufacturing sector					
	development program	216.6				216.6
(1)	<del>Carlsbad branch - nurse</del>					
	expansion	108.9				108.9
<del>(m)</del>	<del>Dona Ana branch - dental</del>					
	<del>hygiene program</del>	206.0				206.0
<del>(n)</del>	<del>Dona Ana branch - nurse</del>					
	expansion	193.5				193.5
	tal	<del>[191,753.3]</del>	[237,144.4]		28,411.1]	557,308.8
NEW MEXICO	HIGHLANDS UNIVERSITY:					
<del>(l) Main ca</del>	mpus:					
<del>The purpose</del>	e of the instruction and gen	n <mark>eral program</mark> :	<del>is to provide</del>	education servic	es designed	to meet the
<del>intellectua</del>	l, educational and quality	<del>of life goals</del>	associated wi	th the ability t	<del>o enter the</del>	workforce,
<del>compete and</del>	l advance in the new economy	<del>y and contribu</del>	<del>te to social a</del>	dvancement throu	ugh informed	-citizenship.
Appro	priations:					
<del>(a)</del>	Instruction and general					
	purposes	<del>26,337.2</del>	12,216.7		172.5	<del>38,726.4</del>
<del>(b)</del>	Other		13,500.0		<del>9,500.0</del>	<del>23,000.0</del>
<del>(e)</del>	Athletics	1,968.7	500.0			2,468.7
Perfo	ormance measures:					
<del>(a)</del>	Autput: Percent of a	cohort of firs	<del>st-time, full-</del>	time,		
	degree-seekir	<del>ng freshmen wh</del> a	<del>o complete a b</del>	accalaureate		
	program withi	<del>In one hundred</del>	fifty percent	of standard		
	graduation ti	ime				22%
<del></del>			L <del>-time freshme</del>	<del>n retained to th</del>	e	
		,				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
thi	<del>rd semester</del>				<del>53</del> %
(2) Research and public serv	<del>vice projects:</del>				
Appropriations:					
(a) Advanced placeme	ent 211.6				211.6
(b) Minority student	<del>services</del> 514.4				514.4
(c) Forest and water	rshed				
institute	289.7				289.7
(d) Nurse expansion	60.4				60.4
	[29,382.0]	<del>[26,216.7]</del>		[9,672.5]	<del>65,271.2</del>
compete and advance in the r Appropriations: (a) Instruction and		<del>e to social</del>	advancement throu	<del>igh informed</del>	<del>citizenship.</del>
purposes	<u>16,328.0</u>	13,202.0		200.0	<del>29,730.0</del>
(b) Other	10,520.0	<u>6,600.0</u>		7,000.0	<del>13,600.0</del>
(c) Athletics	1,742.1	<u>600.0</u>		7,000.0	2,342.1
<u>Performance measures:</u>	1,7,72,01	000.0			2,342.1
	cent of first-time, full	-time freshma	<del>on retained to th</del>		
	rd semester				61%
(b) Output: Per	cent of a cohort of firs	<del>t-time, full</del>	-time,		
	ree-seeking freshmen who				
	gram within one hundred	-			
-					

underscored material = new [bracketed material] = delete Amendments: new = →bold, blue, highlight← delete = →bold, red, highlight, strikethrough←

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
graduation t	ime				26%
(2) Research and public service proje	ects:				
Appropriations:					
(a) Instructional television	72.4				72.4
(b) Small business developmen	<del>nt -</del>				
center	200.0				200.0
(c) Pharmacy and phlebotomy					
programs	57.2				57.2
(d) Web-based teacher licensu	<del>ire 129.2</del>				129.2
(e) Child development center	193.6				193.6
(f) Nurse expansion The general fund appropriation to the					-
(f) Nurse expansion	e small business co university in	ncludes one h	undred thousand d	<del>lollars (\$1</del>	<del>public</del> )0,000) for
(f) Nurse expansion The general fund appropriation to the service projects of western New Mexic small business development in Gallup	e small business co university in	ncludes one h	undred thousand d	<del>lollars (\$1</del>	<del>public</del> )0,000) for
(f) Nurse expansion The general fund appropriation to the service projects of western New Mexic small business development in Gallup development in Deming.	e small business to university in and one hundred	<del>ncludes one h</del> 1 thousand do	undred thousand d	<del>lollars (\$10 for small l</del>	<del>public</del> <del>)0,000) for</del> <del>pusiness</del>
(f) Nurse expansion The general fund appropriation to the service projects of western New Mexic small business development in Gallup development in Deming. Subtotal	e small business to university in and one hundred	<del>ncludes one h</del> 1 thousand do	undred thousand d	<del>lollars (\$10 for small l</del>	<del>public</del> )0,000) for pusiness
(f) Nurse expansion The general fund appropriation to the service projects of western New Mexic small business development in Gallup development in Deming. Subtotal EASTERN NEW MEXICO UNIVERSITY:	e small business to university in and one hundred [19,531.7]	ncludes one h 1 thousand do [20,402.0]	undred thousand d	<del>lollars (\$10 for small t</del> [7,200.0]	<del>public</del> <del>00,000) for</del> <del>pusiness</del> 47,133.7
(f)Nurse expansionThe general fund appropriation to the service projects of western New Mexic small business development in Gallup development in Deming.development in Deming.SubtotalEASTERN NEW MEXICO UNIVERSITY: (1) Main campus:	e small business o university in and one hundred [19,531.7] eneral program i	I thousand do [20,402.0]	undred thousand d llars (\$100,000) education servic	lollars (\$16 for small h [7,200.0] es designed	public 00,000) for ousiness 47,133.7 47,133.7
(f)Nurse expansionThe general fund appropriation to the service projects of western New Mexic small business development in Gallup development in Deming.development in Deming.SubtotalEASTERN NEW MEXICO UNIVERSITY: (1) Main campus:The purpose of the instruction and ge	<pre>small business o university in and one hundred [19,531.7] eneral program i of life goals</pre>	Encludes one h H thousand do [20,402.0] is to provide associated w	undred thousand d llars (\$100,000) education service ith the ability t	lollars (\$10 for small h [7,200.0] es designed	<pre>public 00,000) for pusiness 47,133.7 47,133.7 1 to meet the public states workforce,</pre>
(f)Nurse expansionThe general fund appropriation to the service projects of western New Mexic small business development in Gallup development in Deming.SubtotalEASTERN NEW MEXICO UNIVERSITY: (1) Main campus:The purpose of the instruction and ge intellectual, educational and quality	<pre>small business o university in and one hundred [19,531.7] eneral program i of life goals</pre>	Encludes one h H thousand do [20,402.0] is to provide associated w	undred thousand d llars (\$100,000) education service ith the ability t	lollars (\$10 for small h [7,200.0] es designed	<pre>public 00,000) for pusiness 47,133.7 47,133.7 1 to meet the public states workforce,</pre>
(f)Nurse expansionThe general fund appropriation to the service projects of western New Mexic small business development in Gallup development in Deming. SubtotalGubtotalEASTERN NEW MEXICO UNIVERSITY: (1) Main campus: The purpose of the instruction and ge intellectual, educational and quality compete and advance in the new econom	<pre>small business o university in and one hundred [19,531.7] eneral program i of life goals</pre>	Encludes one h H thousand do [20,402.0] is to provide associated w	undred thousand d llars (\$100,000) education service ith the ability t	lollars (\$10 for small h [7,200.0] es designed	<pre>public 00,000) for pusiness 47,133.7 47,133.7 1 to meet the public workforce,</pre>
(f)Nurse expansionThe general fund appropriation to the service projects of western New Mexic small business development in Gallup development in Deming. SubtotalGubtotalEASTERN NEW MEXICO UNIVERSITY: (1) Main campus:The purpose of the instruction and ge intellectual, educational and quality compete and advance in the new econom Appropriations:	<pre>small business o university in and one hundred [19,531.7] eneral program i of life goals</pre>	Encludes one h H thousand do [20,402.0] is to provide associated w	undred thousand d llars (\$100,000) education service ith the ability t	lollars (\$10 for small h [7,200.0] es designed	<pre>public 00,000) for pusiness 47,133.7 47,133.7 1 to meet the public workforce,</pre>

Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	<u>Total/Target</u>
(c) Athletics		1,967.4	2,200.0		11.0	4,178.4
(d) Educational	television -					
and public r	adio	1,020.9	1,400.0		25.0	<mark>2,445.9</mark>
	<del>es:</del>					
(a) Outcome:	Percent of firs	<del>t-time, full</del>	<del>-time freshm</del> o	e <del>n retained to th</del>	e	
	third semester					65%
(b) Output:	Percent of a co	<del>hort of firs</del>	<del>t-time, full</del>	-time,		
	degree-seeking	<del>freshmen who</del>	<del>complete a l</del>	<del>baccalaureate</del>		
	program within	<del>one hundred</del>	fifty percent	t of standard		
	graduation time					34%
(2) Roswell branch:						
The purpose of the instr	uction and gener	<del>al program a</del>	<del>t New Mexico</del>	's community coll	<del>eges is to</del>	<del>provide</del>
The purpose of the instr credit and noncredit pos	-			•	-	-
	<del>tsecondary educa</del>	tion and tra	<del>ining opport</del>	unities to New Me	<del>xicans so t</del>	<del>hat they have</del>
<del>credit and noncredit pos</del>	<del>tsecondary educa</del>	tion and tra	<del>ining opport</del>	unities to New Me	<del>xicans so t</del>	<del>hat they have</del>
credit and noncredit pos the skills to be competi	<del>tsecondary educa</del>	tion and tra	<del>ining opport</del>	unities to New Me	<del>xicans so t</del>	<del>hat they have</del>
credit and noncredit pos the skills to be competi activities. Appropriations:	tsecondary educa	tion and tra	<del>ining opport</del>	unities to New Me	<del>xicans so t</del>	<del>hat they have</del>
credit and noncredit pos the skills to be competi activities. Appropriations: (a) Instruction	tsecondary educa	tion and tra	<del>ining opport</del> <del>are able to</del>	unities to New Me	<del>xicans so t</del>	<del>hat they have</del>
credit and noncredit pos the skills to be competi activities. Appropriations: (a) Instruction purposes	tsecondary educa	tion and tra	ining opport are able to 6,500.0	unities to New Me	<del>felong lear</del>	hat they have
credit and noncredit pos         the skills to be competi         activities.         Appropriations:         (a)         Instruction         purposes         (b)	tsecondary educa tive in the new and general	tion and tra	<del>ining opport</del> <del>are able to</del>	unities to New Me	<del>xicans so t</del>	<del>hat they have</del>
credit and noncredit pos the skills to be competi activities. (a) Instruction purposes (b) Other Performance measur	tsecondary educa tive in the new and general es:	tion and tra economy and 10,954.6	ining opport are able to 6,500.0 3,700.0	unities to New Me	<del>xicans so t</del> felong lear 700.0 8,500.0	hat they have
credit and noncredit pos         the skills to be competi         activities.         Appropriations:         (a)         Instruction         purposes         (b)	tsecondary educa tive in the new and general es: Percent of a co	tion and tra economy and 10,954.6 hort of firs	ining opport are able to 6,500.0 3,700.0 t-time, full	unities to New Me participate in li	xicans so t felong lear 700.0 8,500.0	hat they have
credit and noncredit pos the skills to be competi activities. (a) Instruction purposes (b) Other Performance measur	tsecondary educa tive in the new and general es: Percent of a co certificate-see	tion and tra economy and 10,954.6 hort of firs king communi	ining opport are able to 6,500.0 3,700.0 t-time, full ty college st	unities to New Me participate in li -time, degree- or tudents who compl	xicans so t felong lear 700.0 8,500.0	hat they have
credit and noncredit pos the skills to be competi activities. (a) Instruction purposes (b) Other Performance measur	tsecondary educa tive in the new and general es: Percent of a co certificate-see an academic pro	tion and tra economy and 10,954.6 hort of firs king communi gram within	ining opport are able to 6,500.0 3,700.0 t-time, full ty college st	unities to New Me participate in li	xicans so t felong lear 700.0 8,500.0	- hat they have ming 18,154.6 12,200.0
credit and noncredit pos the skills to be competi activities. (a) Instruction purposes (b) Other Performance measur	tsecondary educa tive in the new and general es: Percent of a co certificate-see an academic pro standard gradua	tion and tra economy and 10,954.6 hort of firs king communi gram within tion time	ining opport are able to 6,500.0 3,700.0 t-time, full ty college s one hundred :	unities to New Me participate in li -time, degree- or tudents who compl	xicans so t felong lear 700.0 8,500.0 ete	hat they have

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

	third semester				<del>56%</del>
(3) Ruidoso branch:					
The purpose of the inst	ruction and general	<del>l program at</del>	New Mexico's comm	wnity colleges is to p	provide
<del>credit and noncredit pos</del>	stsecondary educat:	<del>ion and trai</del>	ning opportunities	+ to New Mexicans so th	<del>nat they have</del>
the skills to be competi	itive in the new e	conomy and a:	<del>re able to partici</del>	<del>pate in lifelong lear</del> n	ning
<del>activities.</del>					
Appropriations:					
<del>(a) Instruction</del>	and general				
		1,940.6	1,800.0	1,000.0	4,740.6
(b) Other			300.0	1,200.0	1,500.0
Performance measur	res:				
(a) Outcome:	Percent of a coho	<del>ort of first</del> .	-time, full-time,	<del>degree- or</del>	
	<del>certificate-seeki</del>	ing community	<del>/ college students</del>	who complete	
	<del>an academic prog</del> i	<del>ram within or</del>	<del>ne hundred fifty p</del>	ercent of	
	<del>standard graduati</del>	<del>ion time</del>			18%
(b) Outcome:	Percent of first-	<del>-time, full-t</del>	<del>:ime freshmen reta</del>	ined to the	
	third semester				35%
(4) Research and public	service projects:				
Appropriations:					
<del>(a) Blackwater (</del>	<del>lraw site and</del>	_			
museum		87.8	35.0		122.8
(b) Student succ	<del>cess programs</del>	<del>417.0</del>			417.0
(c) Nurse expans	sion	<del>328.0</del>			328.0
<del>(d) At-risk stud</del>	<del>lent tutoring</del>	224.6			<del>224.6</del>
(e) Allied healt	<del>th</del>	142.4			142.4

underscored material = new [<del>bracketed material</del>] = delete Amendments: new = →bold, blue, highlight← delete = →bold, red, highlight, strikethrough←

Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(f) Roswell bra	<del>anch - nurse</del>					
expansion		<del>68.5</del>				<del>68.5</del>
(g) Roswell bra	<del>anch – airframe</del>	-				
mechanics		55.3				55.3
(h) Roswell bra	<del>anch - special</del>					
services p	<del>rogram</del>	<del>56.6</del>				56.6
Subtotal		[43,283.7]	[47,635.0]		[39,736.0]	<del>130,654.7</del>
Main campus: the purpose of the inst tellectual, education mpete and advance in Appropriations:	nal and quality	<del>of life goals</del>	associated wi	ith the ability	<del>to enter the</del>	work force,
ne purpose of the inst ntellectual, education mpete and advance in Appropriations: (a) Instruction	nal and quality	of life goals	associated wi	ith the ability	<del>to enter the</del>	<del>vork force,</del>
ne purpose of the inst ntellectual, education ompete and advance in Appropriations: (a) Instruction purposes	nal and quality the new economy	<del>of life goals</del>	associated with the to social at the top social at t	ith the ability	to enter the ugh informed	work force, citizenship. 50,575.0
ne purpose of the inst ntellectual, education ompete and advance in Appropriations: (a) Instruction purposes (b) Other	nal and quality the new economy n and general	of life goals	associated wi	ith the ability	<del>to enter the</del>	<del>vork force,</del>
ne purpose of the inst ntellectual, education mpete and advance in Appropriations: (a) Instruction purposes (b) Other Performance measu	nal and quality the new economy n and general mres:	of life goals and contribut	24,500.0 20,981.0	ith the ability advancement thro	to enter the ugh informed	work force, citizenship. 50,575.0
ne purpose of the inst ntellectual, education ompete and advance in Appropriations: (a) Instruction purposes (b) Other	nal and quality the new economy n and general rres: Percent of a	of life goals and contribut 26,075.0 cohort of firs	associated with the to social at the to social at the to social at the to social at the top social at	ith the ability advancement thro	to enter the ugh informed	work force, citizenship. 50,575.0
ne purpose of the inst ntellectual, education mpete and advance in Appropriations: (a) Instruction purposes (b) Other Performance measu	nal and quality the new economy a and general mres: Percent of a degree-seekin	of life goals and contribut 26,075.0 cohort of firs	associated with the to social at the top social at t	ith the ability advancement thro time, accalaureate	to enter the ugh informed	work force, citizenship. 50,575.0
ne purpose of the inst ntellectual, education mpete and advance in Appropriations: (a) Instruction purposes (b) Other Performance measu	al and quality the new economy and general res: Percent of a degree-seekin program withi	of life goals and contribut 26,075.0 cohort of firs g freshmen who	associated with the to social at the top social at t	ith the ability advancement thro time, accalaureate	to enter the ugh informed	- work force, citizenship. 
ne purpose of the inst atellectual, education appropriations: (a) Instruction purposes (b) Other Performance measu (a) Output:	nal and quality the new economy n and general nres: Percent of a degree-seekin program withi graduation ti	of life goals and contribut 26,075.0 cohort of firs g freshmen who n one hundred me	associated with the to social at the topological states and the topological states at the topological stat	ith the ability advancement thro time, paccalaureate of standard	to enter the ugh informed	work force, citizenship. 50,575.0
ne purpose of the inst ntellectual, education mpete and advance in Appropriations: (a) Instruction purposes (b) Other Performance measu	nal and quality the new economy n and general nres: Percent of a degree-seekin program withi graduation ti	of life goals and contribut 26,075.0 cohort of firs g freshmen who n one hundred me	associated with the to social at the topological states and the topological states at the topological stat	ith the ability advancement thro time, accalaureate	to enter the ugh informed	- work force, citizenship. 
ne purpose of the inst atellectual, education appropriations: (a) Instruction purposes (b) Other Performance measu (a) Output:	nal and quality the new economy n and general nres: Percent of a degree-seekin program withi graduation ti Retention of semester	of life goals and contribut 26,075.0 cohort of firs g freshmen who n one hundred me	associated with the to social at the topological states and the topological states at the topological stat	ith the ability advancement thro time, paccalaureate of standard	to enter the ugh informed	+ work force, citizenship. 50,575.0 36,256.0 49%

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

(3) Bureau of geology and mineral reso	urces:			
Appropriations:	<del>3,888.7</del>	1,122.0	<del>264.0</del>	<del>5,274.7</del>
The general fund appropriation to the	<del>bureau of geo</del>	<del>logy and mineral</del>	resources program of the	New Mexico
institute of mining and technology inc	ludes one hun	<del>dred thousand dol</del>	<del>lars (\$100,000) from fed</del>	<del>eral Mineral</del>
Leasing Act receipts.				
(4) Petroleum recovery research center	<del>.</del>			
Appropriations:	1,841.2	<del>399.0</del>	4 <b>,039.0</b>	<del>6,279.2</del>
(5) Geophysical research center:				
Appropriations:	1,073.2	1,045.0	1,934.0	<mark>4,052.2</mark>
(6) Research and public service projec	ts:			
Appropriations:				
(a) Energetic materials resear	·eh			
center	780.8	3,871.0	27 <b>,</b> 848.0	<del>32,499.8</del>
(b) Science and engineering fa	ir 196.8			196.8
(c) Institute for complex				
additive systems analysis	<del>791.8</del>	378.0	1,392.0	<del>2,561.8</del>
(d) Cave and karst research	355.4	62.0		417.4
(e) Homeland security center	513.5			513.5
	[35,828.5]	[52,358.0]	[50,938.0]	<del>139,124.5</del>
NORTHERN NEW MEXICO COLLEGE:				

<del>(1) Main campus:</del>

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

	Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<del>(a)</del>	Instruction	and general					
	purposes	_	9,707.4	5,000.0		4,200.0	<del>18,907.4</del>
(b)	<del>Other</del>			2,900.0		4,700.0	<del>7,600.0</del>
<del>(e)</del>	Athletics		246.6	200.0			446.6
	<del>rmance measur</del>	<del>es:</del>					
<del>(a) 01</del>	1tcome:	Percent of f	irst-time, full	-time freshme	<del>en retained to t</del> l	he	
		third semest	er				66.5%
<del>(b) Օւ</del>	<del>itput:</del>	Percent of a	<del>cohort of firs</del>	<del>t-time, full</del>	-time,		
		degree-seeki	<del>ng freshmen who</del>	<del>complete a l</del>			
		program with	in one hundred :	fifty percent	<del>c of standard</del>		
		graduation t	ime				25
	_	<del>service proje</del>					
	priations: Nurse expans Science, tec	ion	233.0				233.0
Approp (a)	priations: Nurse expans	ion hnology,					<del></del>
Approp (a)	oriations: Nurse expans Science, tec	ion hnology, and math	233.0				

Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Instructio	<del>n and general</del>					
purposes	5	9,367.5	26,473.0		3,300.0	<del>39,140.5</del>
(b) Other			1,374.0		15,477.0	<del>16,851.0</del>
	ures:					
(a) Outcome:	Percent of a	<del>cohort of firs</del>	<del>t-time, full</del> -	-time, degree- on	r	
	<del>certificate-s</del>	eeking communi	<del>ty college st</del>	<del>udents who comp</del>	lete	
	<del>an academic p</del>	rogram within	one hundred f	fifty percent of		
	standard grad	uation time				11%
(b) Outcome:	Percent of fi	rst-time, full	-time freshme	en retained to th	he	
	third semeste	r				<del>50%</del>
Appropriations: (a) Automechan (b) Small busi	<del>ics</del> ness development					<u>45.9</u>
centers		4,055.6			2,600.0	6,655.6
<del>(c) Nurse expa</del>	nsion	253.9				<del>253.9</del>
(d) Radiograph	<del>y technician</del>					
program		91.7				91.7
		[13,814.6]	[27,847.0]		<del>[21,377.0]</del>	<del>63,038.6</del>
CENTRAL NEW MEXICO COM (1) Main campus: The purpose of the ins credit and noncredit p	<del>truction and ger</del>					-

Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations: (a) Instruction purposes	<del>on and general</del>	54,100.5	91,000.0		3,605.0	<del></del>
(b) Other		51,10015	<del>6,500.0</del>		23,700.0	<del>30,200.0</del>
			0,500.0		23,700.0	50,200.0
(a) Outcome:		achant of fina	t time full	-time, degree- o		
				tudents who comp		
	-		one hundred :	fifty percent of		0.0.7
	standard grad					23%
(b) Outcome:			<del>-time freshm</del>	<del>en retained to t</del>	ne	
	third semeste					63%
(2) Research and publi	<del>c service proje</del>	<del>ets:</del>				
Appropriations:						
<del>(a) Nurse expa</del>	msion	179.6				179.6
		[54,280.1]	[97,500.0]		<del>[27,305.0]</del>	<del>179,085.1</del>
LUNA COMMUNITY COLLEGE	:-					
<del>(l) Main campus:</del>						
The purpose of the ins	truction and gei	<del>neral program a</del>	<del>t New Mexico</del>	's community col	<del>leges is to</del>	<del>provide</del>
<del>credit and noncredit p</del>	ostsecondary edu	acation and tra	ining opport	<del>unities to New M</del>	<del>exicans so t</del>	<del>hat they have</del>
the skills to be compe	titive in the ne	ew economy and	are able to	<del>participate in 1</del>	<del>ifelong lear</del>	ning
activities.					<u> </u>	
Appropriations:						
	on and general					
purposes	Seneral	6,596.7	87.1		182.1	<del>6,865.9</del>
(b) Other		0,0000	1,808.3		58.3	1,866.6
			1,000.5		20.2	1,000.0

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

(c) Athletics	382.4	382.4
Performance meas	ures:	
(a) Outcome:	Percent of a cohort of first-time, full-time, degree- or	
	certificate-seeking community college students who complete	
	an academic program within one hundred fifty percent of	
	standard graduation time	32%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the	
	third semester	46%
<del>(2) Research and publi</del>	<del>c service projects:</del>	
Appropriations:		
<del>(a) Nurse expa</del>	nsion 267.0	267.0
<del>(b) Student re</del>	tention and	
<u>completion</u>	530.6	<del>530.6</del>
	[7,776.7] [1,895.4] [240.4]	<del>] 9,912.5</del>
MESALANDS COMMUNITY CO	LLEGE:	
<del>(l) Main campus:</del>		
<del>The purpose of the ins</del>	truction and general program at New Mexico's community colleges is t	<del>co provide</del>
<del>credit and noncredit p</del>	ostsecondary education and training opportunities to New Mexicans so	<del>) that they have</del>
<del>the skills to be compe</del>	titive in the new economy and are able to participate in lifelong le	<del>earning</del>
<del>activities.</del>		
Appropriations:		
<del>(a) Instructio</del>	on and general	
purposes	3,802.8 962.0 550.0	5,314.8
(b) Other	600.0 700.0	1,300.0
(c) Athletics	137.7	137.7

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

(a) Outcome:	Percent of a cohort of first-time, full-time, degree- or		
	certificate-seeking community college students who complet	<del>te</del>	
	an academic program within one hundred fifty percent of		
	standard graduation time		
(b) Outcome:	Percent of first-time, full-time freshmen retained to the		
	third semester		
Research and publ:	ic service projects:		
Appropriations:			
(a) Wind train	ning center 112.9		112
Subtotal	[4,053.4] [1,562.0] [	<del>1,250.0]</del>	6,865
MEXICO JUNIOR COL	EGE:		
Main campus:			
purpose of the in	struction and general program at New Mexico's community colle	<del>ges is to p</del>	
<del>lit and noncredit j</del>	postsecondary education and training opportunities to New Mex	<del>icans so t</del> h	<del>at they</del>
lit and noncredit j		<del>icans so t</del> h	<del>at they</del>
dit and noncredit j skills to be comp ivities.	postsecondary education and training opportunities to New Mex	<del>icans so t</del> h	<del>at they</del>
dit and noncredit j skills to be comp ivities. Appropriations:	postsecondary education and training opportunities to New Mex etitive in the new economy and are able to participate in life	<del>icans so t</del> h	<del>at they</del>
dit and noncredit j skills to be comp ivities. Appropriations:	postsecondary education and training opportunities to New Mex etitive in the new economy and are able to participate in life  on and general	<del>icans so tl</del> <del>elong learr</del>	<del>nat they</del>
dit and noncredit j skills to be comp ivities. Appropriations:	postsecondary education and training opportunities to New Mex etitive in the new economy and are able to participate in life	<del>icans so t</del> h	<del>nat they</del>
dit and noncredit p skills to be comp ivities. Appropriations: (a) Instruction	postsecondary education and training opportunities to New Mex etitive in the new economy and are able to participate in life  on and general 	<del>icans so tl</del> <del>elong learr</del>	<del>at they</del>
dit and noncredit provided to be composed to be com	postsecondary education and training opportunities to New Mex etitive in the new economy and are able to participate in life  on and general 	icans so th elong learr 450.0	hat they hing 20,668 5,600
dit and noncredit skills to be comp ivities. Appropriations: (a) Instruction purposes (b) Other	postsecondary education and training opportunities to New Mex etitive in the new economy and are able to participate in life  on and general 5,218.2 15,000.0 3,600.0 448.1	icans so th elong learr 450.0	hat they hing 20,668 5,600
dit and noncredit skills to be compo- ivities. Appropriations: (a) Instruction purposes (b) Other (c) Athletics	postsecondary education and training opportunities to New Mex etitive in the new economy and are able to participate in life  on and general 5,218.2 15,000.0 3,600.0 448.1	icans so th elong learr 450.0	nat they hing

\_\_\_\_

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	<u>Total/Target</u>
--	------	-----------------	-------------------------	--	------------------	---------------------

	an academic program within one hundred fifty percent of	
	standard graduation time	30%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the	
	third semester	<del>60%</del>

# (2) Research and public service projects:

Appropriationa
Appropriacions.

(a) Oil and gas management

	161.6			161.6
(b) Nurse expansion	282.9			282.9
(c) Lea county distance				
education consortium	27.5			27.5
	[6,138.3]	[18,600.0]	[2,450.0]	27,188.3

# SAN JUAN COLLEGE:

<del>(1) Main campus:</del>

The purpose of the instruction and general program at New Mexico's community colleges is to provide

credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have

the skills to be competitive in the new economy and are able to participate in lifelong learning

<del>activities.</del>

Appropriations:

<del>(a)</del>	Instruction	and general					
	purposes		<del>22,621.7</del>	<del>29,000.0</del>		2,400.0	<del>54,021.7</del>
<del>(b)</del>	<del>Other</del>			5,000.0		18,000.0	23,000.0
Perfo	<del>rmance measur</del>	es:					
<del>(a) (</del>	Outcome:	Percent of a c	<del>ohort of first</del>	-time, full-time	<del>e, degree- or</del>	<u> </u>	
		<del>certificate-se</del>	<del>eking communit</del>	<del>y college studer</del>	nts who comple	e <del>te</del>	

General State Funds/Inter- Federal Item Fund Funds Agency Trnsf Funds Tot	
Item Fund Funds Agency Trasf Funds Tot	
	<u>tal/Target</u>

	an academic program within one hundred fifty percent of	
	standard graduation time	17%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the	
	third semester	61%

### (2) Research and public service projects:

Appropriations.

(a) Dental hygiene program	153.7			153.7
(b) Nurse expansion	198.3			198.3
	[22 <b>,</b> 973.7]	[34,000.0]	[20,400.0]	<del>77,373.7</del>

**CLOVIS COMMUNITY COLLEGE:** 

(1) Main campus:

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

<del>the skills to be competitive in the new economy and are able to participate in lifelong learning</del>

<del>activities.</del>

# Appropriations:

(a) Instruction	and general	
purposes	<del>9,076.2</del> 5,500.0	1,200.0 15,776.2
(b) Other	500.0	5,900.0 6,400.0
Performance measur	<del>es:</del>	
(a) Outcome:	Percent of a cohort of first-time, full-time	<del>ne, degree- or</del>
	certificate-seeking community college stude	ents who complete
	an academic program within one hundred fift	ty percent of
	standard graduation time	
(b) Outcome:	Percent of first-time, full-time freshmen a	retained to the

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
third s	emester				<del>62%</del>
(2) Research and public service	projects:				
Appropriations:					
(a) Nurse expansion	272.9				272.9
	[9,349.1]	[6,000.0]		[7,100.0]	<del>22,449.1</del>
NEW MEXICO MILITARY INSTITUTE:					
<del>(l) Main campus:</del>					
<del>The purpose of the New Mexico mi</del>	<del>litary institute is</del>	<del>to provide co</del>	<del>ollege-preparato</del>	<del>ry instructi</del>	<del>on for</del>
<del>students in a residential, milit</del>	<del>ary environment culm</del>	<del>inating in a</del>	high school dip	<del>loma or asso</del>	<del>ciates</del>
<del>degree.</del>					
Appropriations:					
(a) Instruction and gene	ral				
(a) Instruction and gene	eral 1,312.4	<del>24,700.0</del>		200.0	26,212.4
		24,700.0 8,500.0		200.0	<del>26,212.4</del> 9,630.0
	1,312.4	8,500.0			9,630.0
purposes       (b)     Other       (c)     Athletics	1,312.4	8,500.0			9,630.0
purposes       (b)     Other       (c)     Athletics       (d)     Knowles legislative	<del>1,312.4</del> 259.3	8,500.0			<del>9,630.0</del> <del>759.3</del>
purposes         (b)       Other         (c)       Athletics         (d)       Knowles       legislative         scholarship       program         Performance       measures:	<del>1,312.4</del> 259.3	<del>8,500.0</del> 500.0	ite scores for		<del>9,630.0</del> <del>759.3</del>
purposes       (b)     Other       (c)     Athletics       (d)     Knowles legislative       scholarship program       Performance measures:       (a)     Outcome:	1,312.4 259.3 1,284.7	8,500.0 500.0 sting composi	ite scores for		<del>9,630.0</del> <del>759.3</del>
purposes         (b)       Other         (c)       Athletics         (d)       Knowles legislative         scholarship program         Performance measures:         (a)       Outcome:         graduat	1,312.4 259.3 1,284.7 American college te	8,500.0 500.0 sting composi ors		1,130.0	9,630.0 759.3 1,284.7
purposes         (b)       Other         (c)       Athletics         (d)       Knowles legislative         scholarship program         Performance measures:         (a)       Outcome:         graduat	1,312.4 259.3 1,284.7 American college te ing high school seni ency profile reading	8,500.0 500.0 sting composi ors		1,130.0	9,630.0 759.3 1,284.7
purposes         (b)       Other         (c)       Athletics         (d)       Knowles       legislative         scholarship       program         Performance       measures:         (a)       Outcome:       Average         graduat       (b)       Outcome:       Profici	1,312.4 259.3 1,284.7 American college te ing high school seni ency profile reading res	8,500.0 500.0 sting composi ors scores for g		1,130.0	9,630.0 759.3 1,284.7 22
purposes         (b)       Other         (c)       Athletics         (d)       Knowles legislative         scholarship program         Performance measures:         (a)       Outcome:         graduat         (b)       Outcome:         graduat         (b)       Outcome:         sophomo	1,312.4 259.3 1,284.7 American college te ing high school seni ency profile reading pres [2,856.4]	8,500.0 500.0 sting composi ors scores for g [33,700.0]		1,130.0	9,630.0 759.3 1,284.7 22 117.1

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

The purpose of the New Mexico school for the blind and visually impaired is to be an innovative leader and unifying entity in the field of educating blind and visually impaired students birth through high school by identifying and ensuring quality education through collaborative relationships with students, families and state, local and national partners to provide outstanding advocacy, training, resources and support services, thus ensuring all students who are blind or visually impaired will become independent, productive members of their communities.

Appropriations:

(a) Instruction	and general	-			
purposes		984.1	14,300.0	140.0	15,424.1
	res:				
(a) Output:	Number of New Me	<del>xico teache</del>	<del>rs who complete a personnel</del>		
	preparation prog	<del>ram to beco</del>	me a teacher of the visually		
	impaired				
(2) Research and public	service projects:	-			
Appropriations:					
(a) Early abild	hood contor	261 0			261 0

(a) harry chiranood center	501.9			501.9
(b) I are wision alipic programs	111 1			111 1
(b) Low vision clinic programs	111.1			111.1
Subtotal	[] (57 ]]	[14 200 0]	[140.0]	15 007 1
Subcocal	[1,437.1]	[14,500.0]	[140.0]	15,097.1

NEW MEXICO SCHOOL FOR THE DEAF:

<del>(1) Main campus:</del>

The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive,

fully accessible and language-rich learning environment for its students who are deaf and hard-of-hearing

and to work collaboratively with families, agencies and communities throughout the state to meet the

unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing. Appropriations:

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

purposes	3,819.3	12,100.0	300.0	<del>16,219.3</del>
Performance meas	ures:			
(a) Outcome:	Rate of transition to po	stsecondary educa	ation,	
	vocational-technical tra	<del>ining school, jur</del>	nior colleges, work	
	training or employment f	<del>or graduates base</del>	<del>ed on a three-year</del>	
	rolling average			10
(b) Outcome:	Percent of first-year si	<del>gners who demonst</del>	<del>crate improvement</del>	
	in American sign languag	<del>e based on fall d</del>	or spring	
	assessments			100
<del>2) Research and publi</del>	<del>c service projects:</del>			
Appropriations:				
(a) <mark>Statewide</mark>	outreach services 236.6			<del>236.6</del>
Subtotal	[4,055.9]	<del>[12,100.0]</del>	[300.0	<del>] 16,455.9</del>
OTAL HIGHER EDUCATION	<del>786,731.2</del>	1,513,506.2	42,285.7 584,416.6	<del>2,926,939.7</del>
	K. PUBLI	<del>C SCHOOL SUPPORT</del>		
<del>xcept as otherwise pr</del>	ovided, unexpended balances	of appropriation	<del>ns made in this subsecti</del>	<del>on shall not</del>
<del>evert at the end of f</del>	<del>iscal year 2019.</del>			
UBLIC SCHOOL SUPPORT:				
<del>l) State equalization</del>	guarantee distribution:			
<del>he purpose of public</del>	<del>school support is to carry</del>	<del>out the mandate (</del>	<del>to establish and maintai</del>	<del>n a uniform</del>
<del>ystem of free public</del>	schools sufficient for the	<del>education of, an</del>	<del>d open to, all the child</del>	ren of school
• • • • • • • • • • • • • • • • • • •				
<del>ge in the state.</del>				

unit value determined by the secretary of public education. The secretary of public education shall establish a preliminary unit value to establish budgets for the 2018–2019 school year and then, on verification of the number of units statewide for fiscal year 2019 but no later than January 31, 2019, the secretary of public education may adjust the program unit value.

Notwithstanding the provisions of the School Personnel Act, the secretary of public education shall ensure that no full-time level one teacher receives a base salary less than thirty-six thousand dollars (\$36,000), no full-time level two teacher receives a base salary less than forty-four thousand dollars (\$44,000) and no full-time level three-A teacher receives a base salary less than fifty-four thousand dollars (\$54,000) during fiscal year 2019.

The final program cost calculation of a first-year charter school shall use membership reported on the first reporting date of the current fiscal year in the calculation of program units.

For fiscal year 2019, if the program cost made available is insufficient to meet the level of state support required by the special education maintenance of effort requirements of Part B of the federal Individuals with Disabilities Education Act, the public education department shall reduce the program cost in an amount that equals the projected shortfall and distribute that amount to school districts and charter schools in the same manner and on the same basis as the state equalization guarantee distribution to meet the level of support required by Part B of the federal Individuals with Disabilities Education Act for fiscal year 2019 and shall reset the final unit value to account for the reduction.

A separate school established to provide an educational program at a specific grade level different from the primary educational program of the school district in which the school is located, including but not limited to a vocational, alternative education, early college high or credit recovery program or school to which a student must apply for admission or in which student placement is determined by criteria other than the geographic location of the student's residence, shall not be classified as a public school for purposes of generating size adjustment program units unless it is a school established to serve students residing within a defined geographic area that accepts students who transfer from

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

outside that area, including transfers in accordance with Subsection D of Section 22-2E-4 NMSA 1978. After considering those elementary physical education programs eligible for state financial support and the amount of state funding available for elementary physical education, the secretary of public education shall annually determine the programs and the consequent numbers of students in elementary physical education that will be used to calculate the number of elementary physical education program units, provided that no school district or charter school shall generate elementary physical education program units in fiscal year 2019 in excess of the total average number of elementary students enrolled on the second and third reporting dates of the 2017-2018 school year multiplied by the cost differential factor of six one-hundredths as established in Section 22-8-23.7 NMSA 1978.

The general fund appropriation to the state equalization guarantee distribution includes sufficient funding to increase the cost differential factor of the at-risk index from 0.106 to 0.13 for purposes of calculating at-risk program units pursuant to Section 22-8-18 NMSA 1978. The public education department shall monitor and evaluate the ways in which school districts and individual schools use funding generated through the additional at-risk program units and the intended outcomes pursuant to Section 22-8-23.3 NMSA 1978 for fiscal year 2019 and report its findings to the legislative education study committee and the legislative finance committee on or before February 1, 2019.

Notwithstanding the Public School Finance Act, the secretary of public education shall reduce by five percent the total program units calculated pursuant to the Public School Finance Act of any school district or charter school that operates on a four-day school week that does not provide at least one hundred seventy-six instructional days to all students.

The department shall not approve nor certify an operating budget of any school district or charter school with a proportion of spending for direct instruction and instructional support services lower than the average proportion of spending for direct instruction and instructional support services of comparable school districts or charter schools with similar student membership unless that school district or charter school demonstrates the proportion of spending for direct instruction

instructional support services is sufficient to provide a free and appropriate public education to students that is uniform with all other students in the state.

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

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

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

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

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

The department of finance and administration may adjust a school district's or charter school's monthly state equalization guarantee distribution progress payment to provide flexibility to meet cash flow needs, provided that no school district or charter school shall receive an annual state equalization guarantee distribution that is more than their proportionate fiscal year 2019 share.

Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2019 from appropriations made from the general fund shall revert to the general fund.

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

(a) Outcome:	Percent of fourth-grade students who achieve proficiency or	
	above on the standards-based assessment in reading	
(b) Outcome:	Percent of fourth-grade students who achieve proficiency or	
	above on the standards-based assessment in mathematics	
(c) Outcome:	Percent of eighth-grade students who achieve proficiency or	
	above on the standards-based assessment in reading	
(d) Outcome:	Percent of eighth-grade students who achieve proficiency or	
	above on the standards-based assessment in mathematics	
<del>(e) Quality:</del>	Current four-year cohort graduation rate using shared	
	accountability	
(f) Outcome:	Percent of dollars budgeted by districts with fewer than	
	750 members for instructional support, budget categories	
	1000, 2100 and 2200	
(g) Outcome:	Percent of dollars budgeted by districts with 750 members	
	or greater for instructional support, budget categories	
	1000, 2100 and 2200	
(h) Outcome:	Percent of dollars budgeted by charter schools for	
	instructional support, budget categories 1000, 2100 and 2200	
(i) Outcome:	Percent of recent New Mexico high school graduates who take	
	remedial courses in higher education at two-year and	
	four-year schools	
State-chartered cha	arter school transportation distribution:	
Appropriations:	2,254.7	2,254

allocated to state-chartered charter schools. The public education department shall calculate an adjustment factor for state-chartered charter schools and shall calculate the distribution for statechartered charter schools from the state-chartered charter school transportation distribution using the state-chartered charter school adjustment factor pursuant to the provisions of Sections 22-8-29.1 and 22-8-29.4 NMSA 1978. Rental fees for contractor-owned buses providing transportation services to a statechartered charter school shall be paid out of the state-chartered charter school transportation.

Notwithstanding the provisions of Section 22-8-26 NMSA 1978, a state-chartered charter school that receives a transportation allocation that exceeds the amount required to provide to-and-from transportation, three- and four-year-old developmentally disabled transportation and vocational education transportation during fiscal year 2019 shall deposit one hundred percent of the remaining balance in the transportation emergency fund at the end of fiscal year 2019.

(3) School district transportation distribution:

Appropriations:94,086.22,500.096,586.2The appropriations to the school district transportation distribution shall only be allocated to schooldistricts. The public education department shall calculate an adjustment factor for school districts andshall calculate the distribution for school districts from the school district transportationdistribution using the school district adjustment factor pursuant to the provisions of Sections 22-8-29.1and 22-8-29.4 NMSA 1978. Rental fees for contractor-owned buses providing transportation services to aschool district shall be paid out of the school district transportation distribution.The other state funds appropriation to the school district transportation distribution is from thepublic school capital outlay fund.

(4) Supplemental distribution:

Appropriations:

<del>(a) Out-of-state tuition</del>

300.0

300.0

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

<tb>Emergency supplemental
 2,000.0

 The secretary of public education shall not distribute any emergency supplemental funds to a school

 district or charter school that is not in compliance with the Audit Act or that has cash and invested

 reserves, or other resources or any combination thereof, equaling five percent or more of their operating

 budget.

Any unexpended balances in the supplemental distribution of the public education department remaining at the end of fiscal year 2019 from appropriations made from the general fund shall revert to the general fund.

	[2,635,599.1]	[7,500.0]	 <del>2,643,099.1</del>
FEDERAL FLOW THROUGH:			

Appropriations:	443,479.2	443,479.2
Subtotal	[443,479.2]	<del>443,479.2</del>

### INSTRUCTIONAL MATERIALS:

#### (1) Instructional material fund:

Appropriations:	9,000.0	3,500.0	12,500.0
The general fund appropriation to t	he instructional	material fund is made	from federal Mineral Leasing

Act receipts.

The other state funds appropriation to the instructional material fund is made from the public school capital outlay fund.

The public education department shall not calculate, allocate or withhold any entitlement or distribution for private school students or private schools from the instructional material fund unless the New Mexico supreme court enters a final decision in Moses, et al. v. Ruszkowski, et al., No. S-1-SC-34974, finding an allocation from the instructional material fund for private school students or private schools does not violate the Constitution of the State of New Mexico.

(2) Dual-credit instructional materials:

General State Funds/Inter- Federal Item Fund Funds Agency Trnsf Funds Total/Targ			Other	Intrnl Svc		
Item Fund Funds Agency Trnsf Funds Total/Targ		General	State	Funds/Inter-	Federal	
	Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

Appropriations:	1,000.0		1,000.0
The general fund appropriation t	<del>o the public education de</del>	partment for dual-cred	<del>it instructional materials</del>
shall be used by the department	<del>to reimburse school distr</del>	icts, charter schools,	state-supported schools
<del>and bureau of Indian education h</del>	<del>igh schools in New Mexico</del>	<del>for the cost of requi</del>	<del>red textbooks and other</del>
<del>course supplies for students enr</del>	olled in the dual-credit	<del>program to the extent</del>	<del>of the available funds.</del>
Any unexpended balances in	the dual-credit instruct	<del>ional materials distri</del>	<del>bution remaining at the</del>
<del>end of fiscal year 2019 from app</del>	<del>ropriations made from the</del>	<del>general fund shall re</del>	vert to the general fund.
	[10,000.0] [3,	500.0]	13,500.0
INDIAN EDUCATION FUND:			
Appropriations:	1,824.6	675.4	2,500.0
The general fund appropriation t	<del>o the Indian education fu</del>	<del>nd of the public educa</del>	<del>tion department includes</del>
four hundred thousand dollars (\$	<del>400,000) for a national n</del>	onprofit organization	<del>to provide teaching</del>
<del>support in schools with a high p</del>	<del>roportion of Native Ameri</del>	<del>can students.</del>	
The other state funds appr	<del>opriation is from the Ind</del>	ian education fund.	
	[1,824.6] [	675.4]	2,500.0
STANDARDS-BASED ASSESSMENTS:			
Appropriations:	6,000.0		6,000.0
Any unexpended balances in the s	<del>tandards-based assessment</del>	<del>s appropriation remain</del>	ing at the end of fiscal
<del>year 2019 from appropriations ma</del>	<del>de from the general fund</del>	<del>shall revert to the ge</del>	neral fund.
	[6,000.0]		6,000.0
TOTAL PUBLIC SCHOOL SUPPORT	<del>2,653,423.7</del> 11,	675.4	443,479.2 3,108,578.3
GRAND TOTAL FISCAL YEAR 2019			
APPROPRIATIONS	<del>6,219,364.1</del> 4,103,	<del>492.2</del> 483,317.6 7	<del>,556,852.0</del> 18,363,025.9
Section 5. SPECIAL APPROP	RIATIONSThe following	<del>amounts are appropriat</del>	<del>ed from the general fund</del>
<del>or other funds as indicated for</del>	<del>the purposes specified. U</del>	<del>nless otherwise indica</del>	ted, the appropriation may

underscored material = new [<del>bracketed material</del>] = delete Amendments: new = →bold, blue, highlight← delete = →bold, red, highlight, strikethrough←

Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	<u>Total/Target</u>
be expended in fisc	al years 2018 and 2019	. Unless othe	erwise indic	ated, any unexpe	<del>nded balanc</del>	<del>es of the</del>
<del>appropriations rema</del>	ining at the end of fi	<del>scal year 20</del> 3	<del>19 shall rev</del>	<del>ert to the appro</del>	<del>priate fund</del>	•
<del>(1) ADMINISTRATIV</del>	E OFFICE OF					
THE COURTS				1,000.0		1,000.0
<del>Contingent on enact</del>	ment of Senate Bill 19	<del>or similar</del> :	legislation	of the second se	<del>ssion of t</del> h	<del>e fifty-third</del>
legislature, and no	twithstanding the prov	isions of Sec	<del>ction 28-16</del>	<del>-7 NMSA 1978, on</del>	<del>e million d</del>	<del>ollars</del>
<del>(\$1,000,000) is app</del>	ropriated from the off	<del>ice of guard</del> :	ianship fund	<del>to the administ</del>	<del>rative offi</del>	<del>ce of the</del>
<del>courts for costs as</del>	sociated with enactmen	<del>t of Senate I</del>	<del>3ill 19 or s</del>	<del>imilar legislati</del>	<del>on.</del>	
<del>(2) ADMINISTRATIV</del>	E OFFICE OF					
THE COURTS		260.0				260.0
<del>Contingent on enact</del>	ment of House Bill 74	<del>or similar l</del> e	egislation o	f the second ses	<del>sion of the</del>	<del>fifty-third</del>
<del>legislature, two hu</del>	ndred sixty thousand d	<del>ollars (\$260</del> ;	<del>,000) is app</del>	ropriated from t	<del>he general</del>	<del>fund to the</del>
<del>administrative offi</del>	<del>ce of the courts to pu</del>	rchase record	<del>ling equipme</del>	<del>nt for magistrat</del>	<del>e courts.</del>	
<del>(3) ADMINISTRATIV</del>	E OFFICE OF					
THE COURTS			1,125.0			1,125.0
<del>To purchase redacti</del>	<del>on software for electr</del> e	<del>onic case doc</del>	<del>cuments. The</del>	<del>other state fun</del>	<del>ds appropri</del>	<del>ation is from</del>
the electronic serv	ices fund.					
<del>(4) ADMINISTRATIV</del>	E OFFICE OF					
THE COURTS		250.0				250.0
<del>To update the odyss</del>	<del>ey system to allow for</del>	electronic d	<del>filing of cr</del>	<del>iminal cases.</del>		
(5) SECOND JUDICI	AL DISTRICT ATTORNEY	600.0				600.0
<del>For a data-driven p</del>	rosecution pilot progr	<del>am.</del>				
(6) SECOND JUDICI	AL DISTRICT ATTORNEY	600.0				600.0
<del>For case prosecutio</del>	<del>n.</del>					
(7) SECOND JUDICI	AL DISTRICT ATTORNEY	800.0				800.0

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

<del>To address case backlog.</del>			
(8) NINTH JUDICIAL DISTRICT ATTORNEY	100.0		100.0
For case prosecution.			
(9) TWELFTH JUDICIAL DISTRICT ATTORNEY	65.0		<del>65.0</del>
For case prosecution.			
(10) PUBLIC DEFENDER DEPARTMENT	50.0	50.0	100.0
<del>To conduct a workload study. The general</del>	fund approp	<del>riation is contingent on</del>	receipt of fifty thousand
dollars (\$50,000) in matching funds from	<del>the nationa</del>	l association for public	defense.
(11) ATTORNEY GENERAL	400.0		4 <del>00.0</del>
For case prosecution.			
(12) ATTORNEY GENERAL	200.0		200.0
For guardianship fraud prosecution.			
(13) ATTORNEY GENERAL	2,000.0		2,000.0
To defend the Rio Grande compact.			
(14) TAXATION AND REVENUE DEPARTMENT	500.0		<del>500.0</del>
For litigation services related to tax p	<del>rotests.</del>		
(15) DEPARTMENT OF FINANCE			
AND ADMINISTRATION	200.0		200.0
For comprehensive annual financial repor	<del>t software sı</del>	<del>ipport.</del>	
(16) DEPARTMENT OF FINANCE			
AND ADMINISTRATION	200.0		200.0
For disbursement to the New Mexico mortg	;age finance {	<del>authority for regional h</del>	ousing oversight.
(17) DEPARTMENT OF FINANCE			
AND ADMINISTRATION	100.0	120.0	220.0
For disbursement to the renewable energy	<del>transmission</del>	<del>n authority for operatin</del>	<del>g costs in fiscal year 2019.</del>

underscored material = new [<del>bracketed material</del>] = delete Amendments: new = ⇒bold, blue, highlight<del>¢</del> delete = →bold, red, highlight, strikethrough∳

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	<u>Total/Target</u>
	newable energy transmission aut					
	ght committee on the status of	the agency's op	erating budg	<del>get. The other sta</del>	<del>te funds a</del> f	
	<del>m nonstate sources.</del> <del>DEPARTMENT OF FINANCE</del>					
	AND ADMINISTRATION	600.0				600.0
	e payment card industry and dat		darda compli	inner program		000.0
	DEPARTMENT OF FINANCE	a security stan	dards compri	lance program.		
	AND ADMINISTRATION	300.0				300.0
	e local update of census addres					500.0
	DEPARTMENT OF FINANCE	ses program.				
	AND ADMINISTRATION	50.0				50.0
	e transition of the new adminis		al vear 2010	<del>). Funds shall he</del>	released m	
	board of finance approval.		ar year 2012		rereabed pt	
	DEPARTMENT OF FINANCE					
	AND ADMINISTRATION	90.0				90.0
	<del>chase sheriff department vehicl</del>		<del>countv.</del>			2010
	DEPARTMENT OF FINANCE					
	AND ADMINISTRATION	900.0				900.0
	ntain and repair a hangar expan	-	<del>swell indust</del>	<del>rial air center.</del>		
	PUBLIC EMPLOYEES RETIREMENT					
	ASSOCIATION	89.0				89.0
<del>To pro</del>	cess employer social security r	equests.				
	PERSONNEL BOARD	200.0				200.0
For sea	anning personnel records.					
<del>(25)</del>	PERSONNEL BOARD	335.0				335.0

		Other	Intrnl Svc		
<del>.</del> .	General	State	Funds/Inter-	Federal	m · 1/m ·
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

For s	<del>oftware licenses.</del>			
<del>(26)</del>	PERSONNEL BOARD	150.0		150.0
For t	<del>he finalization of fiscal year</del>	2009 back pay.		
<del>(27)</del>	PUBLIC EMPLOYEE LABOR			
	RELATIONS BOARD	7.3		7.3
For e	mployee insurance costs.			
<del>(28)</del>	BORDER AUTHORITY	30.0		30.0
<del>For N</del>	<del>ew Mexico-Chihuahua and New Me</del>	x <del>ico-Sonora commissions</del>	•	
<del>(29)</del>	ECONOMIC DEVELOPMENT DEPARTME	NT 5,000.0		5 <b>,000.0</b>
<del>For e</del>	<del>conomic development projects p</del>	<del>ursuant to the Local Ec</del>	<del>onomic Development Act</del>	•
<del>(30)</del>	ECONOMIC DEVELOPMENT DEPARTME	NT 5,000.0		<del>5,000.0</del>
<del>To th</del>	<mark>e development training fund fo</mark>	<del>r the job training ince</del>	<del>ntive program.</del>	
(31)	REGULATION AND LICENSING			
	DEPARTMENT	60.0		60.0
<del>For t</del>	raining of multidiscipline ins	<del>pectors.</del>		
<del>(32)</del>	SPACEPORT AUTHORITY	10,000.0		10,000.0
For t	he planning and construction o	f an aerospace satellit	<del>e testing and developm</del>	<del>ent hangar. The</del>
appro:	priation is contingent on the	<del>New Mexico spaceport au</del>	<del>thority contracting wi</del>	<del>th a vendor specializing</del>
<del>in ad</del>	vanced aerospace products and	t <mark>echnologies to use the</mark>	hangar.	
<del>(33)</del>	CULTURAL AFFAIRS DEPARTMENT	1,000.0		1,000.0
<del>For a</del>	gency operational expenses.			
<del>(34)</del>	CULTURAL AFFAIRS DEPARTMENT	500.0		<del>500.0</del>
<del>For m</del>	aintenance and repairs of muse	u <del>ms, historic sites and</del>	other facilities.	
<del>(35)</del>	DEPARTMENT OF GAME AND FISH	5	00.0	<del>500.0</del>
<del>To de</del>	termine the impacts of the Mex	<del>ican wolf population on</del>	the elk population wi	thin the wolf recovery

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

area. The appropriation is from the b	ig game enhanc	ement fund.	
(36) DEPARTMENT OF GAME AND FISH		500.0	<del>500.0</del>
<del>To rehabilitate a concrete flood irri</del> g	ation system a	t the Bernardo waterfow	<del>l management area. The</del>
appropriation is from the habitat mana	gement fund.		
(37) DEPARTMENT OF GAME AND FISH		500.0	<del>500.0</del>
<del>To replace boats and other off-highway</del>	vehicles for	<del>law enforcement. The ap</del>	<del>propriation is from the game</del>
protection fund.			
(38) ENERGY, MINERALS AND NATURAL			
RESOURCES DEPARTMENT	1,000.0	300.0	1,300.0
For remediation of the Carlsbad brine	well. The gene	ral fund appropriation	is contingent on receiving
matching funds of one hundred fifty th	<del>ousand dollars</del>	<del>(\$150,000) from the ci</del>	ty of Carlsbad and one hundred
fifty thousand dollars (\$150,000) from	<del>Eddy county.</del>		
(39) ENERGY, MINERALS AND NATURAL			
RESOURCES DEPARTMENT	2,000.0		2,000.0
For the oil reclamation fund.			
(40) INTERTRIBAL CEREMONIAL OFFICE	27.0		<del>27.0</del>
For operational costs.			
(41) STATE ENGINEER	3,000.0		3,000.0
For water litigation under interstate	compacts.		
(42) STATE ENGINEER	200.0		200.0
<del>To study and design flood control for</del>	the city of Ha	<del>tch.</del>	
(43) AGING AND LONG-TERM			
SERVICES DEPARTMENT	400.0		400 <b>.</b> 0
For a reserve for emergency advancemen	ts in the aging	<del>g network program.</del>	
(44) HUMAN SERVICES DEPARTMENT	375.0		<del>375.0</del>

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

# For statewide food banks.

For statewide rood banks.	
(45) HUMAN SERVICES DEPARTMENT 500.0	500.0
Contingent on enactment of House Bill 20 or similar legislation of the second se	ession of the fifty-third
legislature, five hundred thousand dollars ( $\$500,000$ ) is appropriated from the $\imath$	<del>general fund to the human</del>
services department to assist jails and prisons to initiate a recidivism reduct	ion program.
(46) WORKFORCE SOLUTIONS DEPARTMENT	
Any unexpended balances in the workforce solutions department remaining at the $\epsilon$	<del>end of fiscal year 2018</del>
from appropriations made from the general fund shall not revert and may be exper	nded in fiscal year 2019.
(47) WORKERS' COMPENSATION ADMINISTRATION 250.0	250.0
For a third-party, independent analysis of the state workers' compensation syste	em. The appropriation is
from the workers' compensation administration fund of the workers' compensation	administration.
(48) DIVISION OF VOCATIONAL REHABILITATION	
Any unexpended balances in the division of vocational rehabilitation remaining a	<del>at the end of fiscal year</del>
2018 from appropriations made from the general fund shall not revert and may be	expended in fiscal year
<del>2019.</del>	
(49) DEVELOPMENTAL DISABILITIES	
PLANNING COUNCIL 65.0	<del>65.0</del>
<del>To purchase a ramp van.</del>	
(50) DEPARTMENT OF HEALTH 300.0	300.0
For special olympics.	
(51) DEPARTMENT OF HEALTH 4.0	4.0
To survey the Los Lunas medical center fenced cemetery in preparation for potent	<del>ial transfer to another</del> :
entity.	
(52) VETERANS' SERVICES DEPARTMENT 85.0	<mark>85.0</mark>
<del>To purchase two vans.</del>	

underscored material = new [bracketed material] = delete Amendments: new = →bold, blue, highlight← delete = →bold, red, highlight, strikethrough←

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

<del>(53)</del>	CHILDREN, YOUTH AND			
	FAMILIES DEPARTMENT	250.0		250.0
For a	start-up costs for a medicaid hor	ne visiting pilot j	program for expenditure in fiscal	<del>. year 2019.</del>
<del>(54)</del>	CORRECTIONS DEPARTMENT	880.0		880.0
<del>For</del>	<del>the purchase of body scanners in</del>	public prison fac:	llities.	
<del>(55)</del>	CORRECTIONS DEPARTMENT			
<del>The j</del>	period of time for expending two	million dollars (	\$2,000,000) appropriated from the	<del>e general fund and</del>
thre	e million dollars (\$3,000,000) aj	opropriated from th	<del>ne land grant permanent fund in S</del>	Subsection 24 of
Sect:	ion 5 of Chapter 135 of Laws 201	7 for inmate popula	ation growth in public and privat	<del>e prisons, the</del>
<del>trea</del>	<del>rment of hepatitis c and custodia</del>	<del>al staff overtime :</del>	is extended through fiscal year 2	<del>2019 and may be</del>
<del>used</del>	for facility maintenance.			
<del>(56)</del>	CORRECTIONS DEPARTMENT			
<del>The j</del>	period of time for expending two	million dollars (	\$2,000,000) appropriated from the	<del>e general fund in</del>
Subs.	ection 25 of Section 5 of Chapter	<del>r 135 of Laws 2017</del>	for inmate population growth in	public and private
<del>pris</del>	ons, the treatment of hepatitis of	<del>: and custodial sta</del>	aff overtime is extended through	<del>fiscal year 2019</del>
and 1	nay be used for facility maintend	ance.		
<del>(57)</del>	DEPARTMENT OF PUBLIC SAFETY	100.0		100.0
<del>For</del>	the establishment of a flash rol	<del>l to be used in cr</del>	minal investigations by the New	<u>Mexico state</u>
<del>poli</del>	<del></del>			
<del>(58)</del>	DEPARTMENT OF PUBLIC SAFETY	1,500.0		1,500.0
<del>For</del>	the fifty percent match of the lo	ocal government sha	are of federal community-oriented	<del>l policing services</del>
<del>gran</del>	<del></del> .			
<del>(59)</del>	DEPARTMENT OF PUBLIC SAFETY			
<del>The j</del>	period of time for expending one	million two hundre	ed thousand dollars (\$1,200,000)	appropriated from
the ;	general fund in Subsection 47 of	Section 5 of Chapt	er 11 of Laws 2016 as extended i	n Subsection 27 of

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

Section 5 of Chapter 135 of Laws 2017 for processing of backlogged rape kit	<del>s is extended through fiscal</del>
<del>year 2019.</del>	
(60) DEPARTMENT OF PUBLIC SAFETY 728.4	728.4
To conduct investigations and aid in the prosecution of criminal cases in t	<del>che New Mexico state police</del>
division.	
(61) DEPARTMENT OF TRANSPORTATION 60,000.0	<del>60,000.0</del>
For road improvement projects in districts one through six of the departmen	<del>nt of transportation.</del>
(62) DEPARTMENT OF TRANSPORTATION 20,000.0	20,000.0
For the local government road fund to be disbursed in accordance with statu	<del>ite.</del>
(63) DEPARTMENT OF TRANSPORTATION	
The period of time for expending up to six hundred thirty million dollars (	<del>(\$630,000,000) of other state</del>
funds and federal funds appropriations to the project design and constructi	ion program of the department
of transportation pertaining to prior fiscal years is extended through fisc	<del>cal year 2019.</del>
(64) DEPARTMENT OF TRANSPORTATION	
The period of time for expending up to thirty million dollars (\$30,000,000)	) of other state funds and
federal funds appropriations to the highway operations program of the depar	<del>rtment of transportation</del>
pertaining to prior fiscal years is extended through fiscal year 2019.	
(65) DEPARTMENT OF TRANSPORTATION	
The period of time for expending up to thirty million dollars (\$30,000,000)	) of other state funds and
federal funds appropriations to the modal program of the department of trar	nsportation pertaining to pri
fiscal years is extended through fiscal year 2019.	
(66) PUBLIC EDUCATION DEPARTMENT 1,000.0	1,000.0
For emergency support to school districts experiencing shortfalls. All requ	tirements for distribution
shall be made in accordance with Section 22-8-30 NMSA 1978.	
(67) PUBLIC EDUCATION DEPARTMENT 5,000.0	5,000.0

	General	Other State	Intrnl Svc Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

For excellence in teaching awards for public school teachers 2019, Each in <del>who is teaching in the 2018-2019 school vear who achieved an exemplary performance evaluation for the</del> 2017-2018 school vear and whose 2017-2018 annual teacher evaluation included <del>vears of student</del> dollars -time additional (\$5,000) in fiscal year 2019. A teacher who meets these qualifications and either taught a secondary math 2017. <del>rear and is teaching a</del> secondary math or science class in the 2018-2019 school year shall receive <del>defined by New Mexico'</del> Student Succeeds Act state plan in the up to five thousand dollars (\$5,000). The one-time additional compensation increase public education department may reduce one-time additional compensation amounts to stay within appropriated levels. (68) 500.0 <del>500.0</del> PUBLTC EDUCATION DEPARTMENT For implementation of new science, technology, engineering and mathematics science standards. (69)1.200.0 1.200.0 PUBLIC EDUCATION DEPARTMENT No. D-101-CV-2014-00793 For legal fees related to defending state in Martinez and Yazzie v. state of New Mexico No. D-101-CV-2014-02224 for expenditure in fiscal year 2019. 300.0 PUBLIC EDUCATION DEPARTMENT 300.0 software for automated text messaging in school districts or state-chartered charter schools statewide that notify parents of high school students about student and tests in fiscal year 2019. PUBLIC SCHOOL FACILITIES AUTHORITY (71)The public school facilities authority shall assist school districts to develop e-rate applications to extend fiber optics along the United States highway 550 corridor to the school <del>in the community</del> <del>-of</del> Lybrook in Sandoval county. HIGHER EDUCATION DEPARTMENT 4,000.0 4,000.0 (72)

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

73) UNIVERSITY OF NEW MEXICO	475.0		475.(
or the office of medical investigator	for loan paym	<del>ents to purchase a magnetic r</del>	<del>esonance imaging</del>
canner.			
74) UNIVERSITY OF NEW MEXICO	200.0		200.0
or the indigenous design and planning	institute for	expenditure in fiscal year 2	<del>019.</del>
75) UNIVERSITY OF NEW MEXICO	200.0		200.0
<del>or the university of New Mexico burea</del>	<del>u of business</del>	and economic research to stud	<del>y training programs f</del>
ranium clean-up on the Navajo Nation	<del>for expenditur</del>	<del>e in fiscal year 2019.</del>	
76) NEW MEXICO STATE UNIVERSITY	300.0		300.0
<del>or the water resource research instit</del>	ute. The gener	al fund appropriation is cont	ingent on matching fu
rom non-state sources.			
77) NEW MEXICO HIGHLANDS UNIVERSITY	100.0		100.0
<del>or the Native American social workers</del>	<del>institute sch</del>	ool of social work for curric	<del>ulum development,</del>
raining and recruitment for expenditu	<del>re in fiscal y</del>	<del>ear 2019.</del>	
78) NEW MEXICO INSTITUTE OF			
MINING AND TECHNOLOGY	245.0		245.(
<del>or a wastewater filter system pilot.</del>			
79) COMPUTER SYSTEMS			
	21,553.3		21,553.3
ENHANCEMENT FUND	21,333.3		
ENHANCEMENT FUND or transfer to the computer systems e		d for system replacements or	enhancements.
		d for system replacements or 3,345.0 1,000.0	enhancements. 161,469.(
or transfer to the computer systems e OTAL SPECIAL APPROPRIATIONS	nhancement fun 157,124.0		161,469.(

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

department of finance and administration and the legislative finance committee that no other funds are

	<del>ailable in fiscal year 2018 f</del>	or the purpose specifie	<mark>d and approval by the de</mark>	partment of finance and
ad	ministration. Any unexpended	balances remaining at t	<del>he end of fiscal year 20</del> 3	<del>18 shall revert to the</del>
<del>ap</del>	propriate fund.			
(1	) ADMINISTRATIVE OFFICE OF	1		
	THE COURTS	71.0		71.(
<del>Fo</del>	<del>r a shortfall in fiscal year</del>	<del>2018.</del>		
<del>(2</del>	) ADMINISTRATIVE OFFICE OF	ł		
	THE COURTS	250.0		250.(
Fo	<del>r a shortfall in the court-a</del> p	pointed attorney fund.		
<del>(3</del>	) ADMINISTRATIVE OFFICE OF			
	THE COURTS	550.0		550.(
<del>Fo</del>	<del>r magistrate court building l</del>	eases.		
<del>(</del> 4	) ADMINISTRATIVE OFFICE OF	-		
	THE COURTS	30.0		30.(
<del>Fo</del>	<del>r the judge pro tempore fund</del> .	-		
<del>(5</del>	) ADMINISTRATIVE OFFICE OF			
	THE COURTS	180.0	180.0	360.(
<del>Fo</del>	r statewide automation progra	m costs and to replace	a shortfall in the suprem	ne court automation fund
Th	<del>e other state funds appropria</del>	tion is from the electr	<del>onic services fund.</del>	
<del>(6</del>	) TENTH JUDICIAL DISTRICT A	TTORNEY 70.0		70.(
Fo	r the purchase and maintenance	e of automobiles.		
(7	) ATTORNEY GENERAL	100.0		100.0
Fo	<del>r guardianship fraud prosecut</del>	ion.		

71.0

250.0

<del>550.0</del>

30.0

70.0

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

<del>(9)</del>	SECRETARY OF STATE	1,390.0		1,390.0
<del>For a</del>	shortfall in the public electic	<del>n fund.</del>		
(10)	SPACEPORT AUTHORITY	313.0		313.0
<del>To rep</del>	lace excess gross receipts tax	revenues transferred from	the New Mexico finance a	uthority.
(11)	INDIAN AFFAIRS DEPARTMENT	789.9		789.9
<del>To cor</del>	rect a deficiency in the Indiar	<del>affairs department opera</del>	ting account due to a gen	<del>eral fund over-</del>
<del>revers</del>	<del>ion in fiscal year 2017.</del>			
(12)	DEPARTMENT OF HEALTH	<del>269.3</del>		269.3
<del>For a</del>	new internal quality review uni	<del>t in the health certifica</del>	tion, licensing and overs	<del>ight program of</del>
<del>the de</del>	partment of health to replace t	<del>he independent Jackson la</del>	wsuit community practice	review.
(10)		2 000 0		2,000.0
(13)	DEPARTMENT OF HEALTH	2,000.0		2,000.0
	projected shortfall in medicaid		- developmental disabiliti	
	projected shortfall in medicaid		<del>developmental disabiliti</del>	
<del>For a</del> waiver	projected shortfall in medicaid		<del>: developmental disabiliti</del>	
<del>For a</del> <del>waiver</del> <del>(14)</del>	projected shortfall in medicaid	matching revenue for the		<del>es medicaid</del> 275 (
<del>For a waiver (14) For a</del>	projected shortfall in medicaid  DEPARTMENT OF HEALTH	matching revenue for the		<del>es medicaid</del> 275 (
<del>For a waiver (14) For a (15)</del>	projected shortfall in medicaid DEPARTMENT OF HEALTH projected shortfall in the faci	matching revenue for the 375.0 lities management program 700.0		<del>es medicaid</del> 375.0
For a waiver (14) For a (15) For co	projected shortfall in medicaid  DEPARTMENT OF HEALTH projected shortfall in the faci DEPARTMENT OF HEALTH	matching revenue for the 375.0 lities management program 700.0		<del>es medicaid</del> 375.( 700.(
For a waiver (14) For a (15) For co (16)	projected shortfall in medicaid DEPARTMENT OF HEALTH projected shortfall in the faci DEPARTMENT OF HEALTH osts related to compliance with	matching revenue for the 375.0 lities management program 700.0 the federal REAL ID Act of 1,300.0	<del></del> <del>f 2005.</del>	es medicaid 375.0 700.0 1,300.0
For a waiver (14) For a (15) For co (16) To add	projected shortfall in medicaid DEPARTMENT OF HEALTH projected shortfall in the faci DEPARTMENT OF HEALTH osts related to compliance with DEPARTMENT OF HEALTH	matching revenue for the 375.0 lities management program 700.0 the federal REAL ID Act of 1,300.0	<del></del> <del>f 2005.</del>	es medicaid 375.( 700.( 1,300.(
For a waiver (14) For a (15) For co (16) To add infant	projected shortfall in medicaid DEPARTMENT OF HEALTH projected shortfall in the faci DEPARTMENT OF HEALTH osts related to compliance with DEPARTMENT OF HEALTH ress a projected increase in th	matching revenue for the 375.0 lities management program 700.0 the federal REAL ID Act of 1,300.0	<del></del> <del>f 2005.</del>	es medicaid 375.( 700.( 1,300.(
For a waiver (14) For a (15) For co (16) To add infant (17)	projected shortfall in medicaid DEPARTMENT OF HEALTH projected shortfall in the faci DEPARTMENT OF HEALTH osts related to compliance with DEPARTMENT OF HEALTH Hress a projected increase in th toddler program. VETERANS' SERVICES DEPARTMENT	matching revenue for the 375.0 lities management program 700.0 the federal REAL ID Act of 1,300.0 the number of children refe	<del></del> <del>f 2005.</del>	es medicaid 375.( 700.( 1,300.( ble for the fam 300.(

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

internal service funds/interagency transfers appropriation is from the equipment replacement fund. (19) CORRECTIONS DEPARTMENT 2,602.4 2,602.4 5,204.8 To pay department of information technology radio communication costs for fiscal year 2016 and fiscal year 2017. The internal service funds/interagency transfers appropriation is from the equipment replacement fund.

TOTAL SUPPLEMENTAL AND

14.585.4 180.0 19,081.1 315 CTENCY APPROPRIATIONS PROCESSING APPROPRIATIONS. -- The following amounts are appropriated from the computer systems funds as indicated. <u>- IInless</u> <del>otherwise</del> Unless appropriation may be expended <del>otherwise indicated, any unexpended balances remaining at the end of fiscal year 2020 shall revert to the</del> enhancement fund or other funds as indicated. For each executive branch computer project. <del>the</del> <del>state chief</del> information officer shall certify compliance with the project certification process prior <del>to the allocation of twenty million five hundred sixty-one thousand three hundred dollars (\$20,561,300)</del> finance and administration from the funds for the purposes specified. The iudicial information systems council shall certify compliance to the department of finance and administration for executive branch agencies, all hardware and software purchases funded <del>iudicial branch</del> 6 and 7 of this act shall be procured using consolidated Sections 4 5 state chief information officer and state purchasing division to achieve economies <del>purchasing led by the</del> <del>the state with the best</del> unit price. (1)ADMINISTRATIVE OFFICE

OF THE COURTS	115.0	115.0
To purchase and implement language	e access system scheduling software for interpreter services.	
(2) ADMINISTRATIVE OFFICE		
OF THE COURTS	275.0	<del>275.0</del>

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
<del>To replace network switch</del>	es for all courts state	<del>vide with the ex</del>	ception of the se	econd judic:	<del>ial district</del>
<del>court and metropolitan co</del>	<del>urt in Albuquerque.</del>				
(3) ADMINISTRATIVE OFFI	<del>CE -</del>				
OF THE COURTS		230.0			230.0
	es for the second judic	<del>ial district co</del> u	<del>irt.</del>		
(4) ADMINISTRATIVE OFFI	<del>.CE -</del>				
OF THE COURTS		372.0			372.0
<del>To purchase and install s</del>	<del>oftware and hardware fo</del>	<del>r the video net</del> v	<del>vork operations co</del>	<del>enter to pro</del>	<del>ovide video</del>
and audio communications	to various courts state	<del>wide.</del>			
(5) TAXATION AND REVENU	E DEPARTMENT	1,150.0			1,150.0
(6) TAXATION AND REVENU The period of time for ex systems enhancement fund property tax business sys	pending the two million in Subsection 6 of Sect	ion 7 of Chapter	r 11 of Laws 2016	to modernia	<del>ze the</del>
delinquent property tax f	und.				
(7) DEPARTMENT OF FINAN	ICE AND				
ADMINISTRATION		1,250.0			1,250.0
<del>To implement an enterpris</del>	e budgeting system. The	<del>e other state f</del> i	unds appropriation	n is conting	<del>gent on the</del>
legislative finance commi	ttee and the department	of finance and	administration en	ntering into	<del>) a joint</del>
<del>powers agreement for the</del>	purpose of cooperating	and cost-sharing	z in the joint dea	sign, develo	opment,
acquisition and implement	ation of the budget sys	tem.			
(8) GENERAL SERVICES DE	PARTMENT				
The period of time for ex	pending the two hundred	fifty thousand	dollars (\$250,000	<del>)) of the or</del>	<del>ne million</del>

	General	Other State	Intrnl Svc Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

five hundred thousand dollars (\$1	,500,000) appropriated from the workers' compensation retentic	<del>on fund,</del>
the public property reserve fund a	and the public liability fund in Subsection 7 of Section 7 of	Chapter 63
<del>of Laws 2014 as extended in Subse</del>	ction 9 of Section 7 of Chapter 11 of Laws 2016 as extended ir	1
Subsection 3 of Section 7 of Chap	ter 135 of Laws 2017 to develop a plan to implement the risk m	nanagement
information system is granted a f	inal extension through fiscal year 2019.	
(9) DEPARTMENT OF INFORMATION		
TECHNOLOGY	1,000.0	1,000.0
For initiation and planning of an	integrated digital government solution. The appropriation is	3
<del>contingent on the department of i</del>	nformation technology providing the department of finance and	
administration and legislative fi	nance committee quarterly project status reports, including a	<del>detail</del>
<del>project plan.</del>		
(10) DEPARTMENT OF INFORMATION		
TECHNOLOGY	1,000.0	1,000.0
<del>To perform a statewide cybersecur</del>	ity assessment and identify and implement security-related too	<del>ols for</del>
compliance monitoring and cyberse	curity risk management.	
(11) PUBLIC EMPLOYEES RETIREMENT	ASSOCIATION	
The period of time for expending	the four million two hundred thousand dollars (\$4,200,000) app	propriated
from the computer systems enhance	ment fund in Subsection 11 of Section 7 of Chapter 11 of Laws	<del>2016 to</del>
upgrade the retirement information	n online system is extended through fiscal year 2019. The appr	<del>copriation</del>
is from interest on investments.		
(12) PUBLIC EMPLOYEES RETIREMENT	+	
ASSOCIATION	3,000.0	<del>3,000.0</del>
<del>To purchase hardware and software</del>	to upgrade the retirement information online system infrastru	<del>icture. The</del>
<del>other state funds is from interes</del>	t on investments. The appropriation is contingent on the publi	ie
employees retirement association	conducting a cost-benefit analysis of available alternative sy	<del>stems, and</del>

	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

<del>provid</del>	ing the department of finance and administrat:	ion and the legislative finance committee	<del>a detailed</del>
<del>report</del>	of the analysis.		
<del>(13)</del>	SECRETARY OF STATE	985.0	<del>985.0</del>
<del>To pur</del>	chase and implement a campaign finance inform	ation system.	
(14)	REGULATION AND LICENSING		
	DEPARTMENT	267.4	<del></del>
<del>To upg</del>	rade the permitting and licensing payment por	tal to meet payment card industry complian	<del>ce</del>
<del>standa</del>	<del>rds.</del>		
(15)	REGULATION AND LICENSING		
	DEPARTMENT	617.0	617.0
<del>To rep</del>	lace the permitting and inspection software.		
<del>(16)</del>	CULTURAL AFFAIRS DEPARTMENT	350.0	<del>350.0</del>
<del>To pur</del>	chase and implement a commercial off-the-shel:	f ticketing and admissions system.	
(17)	COMMISSIONER OF PUBLIC LANDS		
<del>The pe</del>	riod of time for expending the five million do	<del>ollars (\$5,000,000) from the state lands m</del>	<del>aintenance</del>
<del>fund t</del>	o replace the oil and natural gas administrat:	ion and revenue database appropriated to t	<del>he taxation</del>
<del>and re</del>	venue department in Subsection 5 of Section 7	of Chapter 11 of Laws 2016 and re-appropr	<del>iated to the</del>
<del>commis</del>	sioner of public lands in Subsection 7 of Sec	tion 7 of Chapter 135 of Laws 2017 is exte	<del>nded through</del>
<del>fiscal</del>	. year 2019 to replace royalty, oil and gas man	nagement and accounting functionality of t	<del>he oil and</del>
<del>natura</del>	l gas administration and revenue database.		
(18)	COMMISSIONER OF PUBLIC LANDS	5,000.0	<del>5,000.0</del>
<del>To con</del>	tinue the replacement of the oil and natural g	<mark>gas administration revenue database royalt</mark>	<del>y</del>
	stration functionality. The other state funds		
fund.			
(19)	HUMAN SERVICES DEPARTMENT		

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

From the computer systems enhancement fund blan and implement the replacement of the m		-	
<del>fiscal year 2019.</del>	leurcaru management informatio	ii system is extended	. chi ough
(20) HUMAN SERVICES DEPARTMENT	6,801.9	60,855.1	67,657.0
Fo continue the implementation of the medic			
(21) DEPARTMENT OF HEALTH		180.0	200.0
Co upgrade the children's medical services			
uman services department's medicaid manage			
(22) DEPARTMENT OF HEALTH	<u> </u>	<del>315.0</del>	350.0
Co purchase hardware and software to implem			
23) DEPARTMENT OF HEALTH	<u></u>	225.0	250.0
Co integrate the families first medicaid el			
management information system replacement p		1	
24) DEPARTMENT OF HEALTH	20.0	180.0	200.0
Co purchase and implement a commercial-off-	the-shelf incident management	<del>system.</del>	
25) DEPARTMENT OF HEALTH	2,750.0		2,750.0
o purchase and implement an integrated doc		pgrade the vital rec	ords
latabase.		10	
(26) CHILDREN, YOUTH AND			
FAMILIES DEPARTMENT	500.0	500.0	1,000.0
o plan a modernization of the comprehensiv	e child welfare information s	vstem.	
27) CORRECTIONS DEPARTMENT			
he period of time for expending the seven	million three hundred thousan	<del>d dollars (\$7,300,00</del>	<del>0) includi</del>

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

fund, one million six hundred thousand doll	lara (\$1,600,000) from the communi	tu correctione en	cont fund and
		•	
three million three hundred thousand dollar			
Subsection 19 of Section 7 of Chapter 11 of	<del>f Laws 2016 to implement a commerc</del>	<del>ial off-the-shelf</del>	<del>f offender</del>
management information system is extended t	<del>through fiscal year 2019.</del>		
(28) CORRECTIONS DEPARTMENT	2,290.0		<del>2,290.0</del>
To continue the implementation of the comme	ercial off-the-shelf offender mana	<del>igement system.</del>	
(29) DEPARTMENT OF PUBLIC SAFETY			
The period of time for expending the one h	undred fifty thousand dollars (\$15	<del>0,000) appropria</del> t	<del>ed from the</del> :
<del>computer systems enhancement fund in Subsec</del>	<del>ction 20 of Section 7 of Chapter 1</del>	l of Laws 2016 to	<del>) enhance the</del>
<del>consolidated offender query database for t</del>	he criminal history clearinghouse	is extended throu	<del>igh fiscal</del>
<del>year 2019.</del>			
(30) DEPARTMENT OF PUBLIC SAFETY			
The period of time for expending the two h	undred fifty thousand dollars (\$25	50,000) from the c	computer
systems enhancement fund in Subsection 24 of	of Section 7 of Chapter 101 of Law	<del>7s 2015 as extende</del>	ed in
Subsection 13 of Section 7 of Chapter 135 of	<del>of Laws 2017 for the planning phas</del>	<del>se to implement a</del>	records
management system is extended through fisca	<del>al year 2019.</del>		
(31) DEPARTMENT OF PUBLIC SAFETY	1,500.0		1,500.0
To implement a commercial off-the-shelf rec	cords management system.		
TOTAL DATA PROCESSING APPROPRIATIONS	<del>29,553.3</del>	<del>62,255.1</del>	<del>91,808.4</del>
Section 8. COMPENSATION APPROPRIATION	<del>NS</del>		
A. Seventy-four million six ht	undred sixty-eight thousand seven	hundred dollars (	<del>(\$74,668,700)</del>

fiscal year 2019 to provide salary increases to employees in budgeted positions who have completed their probationary period subject to satisfactory job performance. The salary increases shall be effective the first full pay period after July 1, 2018 and distributed as follows:

\_

		Other	Intrn1 Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

(1) two hundred forty thousand dollars (\$240,000) to provide permanent legislative employees, including permanent employees of the legislative council service, legislative finance committee, legislative education study committee, legislative building services, the house and senate, house and senate chief clerks' offices and house and senate leadership, with an average salary increase of two percent;

(2) three million nine hundred fifty-two thousand dollars (\$3,952,000) to provide all judicial permanent employees, all district attorney permanent employees, all public defender department permanent employees, judicial child support hearing officers and judicial special commissioners with an average salary increase of two percent;

(3) twelve million six hundred thousand dollars (\$12,600,000) to provide incumbents in agencies governed by the State Personnel Act, the New Mexico state police career pay system, attorney general employees, workers' compensation judges and executive exempt employees with an average salary increase of two percent;

(4) thirty-one million two hundred seventy-six thousand one hundred sixty-seven dollars (\$31,276,167) to the state equalization guarantee distribution to provide an average two and one-half percent salary increase to all licensed teachers whose primary duty is classroom instruction. This amount does not include and is in addition to salary increases due to licensure advancement pursuant to the School Personnel Act. The secretary of public education shall not approve the operating budget of a school district or charter school that does not provide an average two and one-half percent salary increase for all licensed teachers whose primary duty is classroom instruction;

(5) fourteen million one hundred forty-three thousand one hundred eighty-four dollars (\$14,143,184) to the state equalization guarantee distribution to provide an average two percent salary increase for all instructional staff and other licensed and unlicensed staff who are not licensed teachers with a primary duty of classroom instruction. The secretary of public education shall not approve the operating budget of a school district or charter school that does not provide an average two

percent salary increase for all instructional staff and other licensed and unlicensed staff who are not licensed teachers with a primary duty of classroom instruction. The secretary of public education shall not approve the operating budget of a school district or charter school that does not prioritize salary increases for instructional staff or disproportionately allocates salary increases for central office administrators;

(6) one million one hundred thirty-six thousand three hundred thirteen dollars (\$1,136,313) to the school district transportation distribution to provide an average two percent salary increase to all transportation employees. The secretary of public education shall not approve the operating budget of a school district that does not provide an average two percent salary increase for all transportation employees;

(7) twenty-seven thousand thirty-eight dollars (\$27,038) to the state-chartered charter school transportation distribution to provide an average two percent salary increase to all transportation employees. The secretary of public education shall not approve the operating budget of a state-chartered charter school that does not provide an average two percent salary increase for all transportation employees;

(8) eleven million two hundred ninety-four thousand dollars (\$11,294,000) to the higher education department to provide faculty and staff of two-year and four-year public post-secondary educational institutions, New Mexico military institute, New Mexico school for the blind and visually impaired and New Mexico school for the deaf with an average two percent salary increase.

B. Thirteen million nine hundred fifty-two thousand dollars (\$13,952,000) is appropriated from the general fund to the department of finance and administration for expenditure in fiscal year 2019 to provide targeted salary increases, in addition to increases specified in Subsection A of this Section, to employees in budgeted positions who have completed their probationary period subject to satisfactory job performance. The salary increases shall be effective the first full pay period after July 1, 2018 and distributed as follows:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(1) one mill:	ion eight hundred fifty	y-nine thou:	and eight hundred	<del>l dollars (</del> {	<del>1,859,800) to</del>
provide public correction and p					
(2) one mill:	ion nine hundred forty.	-nine thousa	and one hundred do	<del>llars (\$1,9</del>	<del>49,100) to</del>
<del>provide New Mexico state police</del>	<del>e career pay system emp</del>	<del>ployees an a</del>	<del>verage four and c</del>	<del>ne-half per</del>	<del>cent salary</del>
<del>increase;</del>					
(3) one mill:	<del>ion nine hundred forty</del> -	-five thouse	and one hundred do	<del>)llars (\$1,</del> 9	<del>45,100) to</del>
<del>provide judicial permanent emp</del> l	loyees, excluding judge	<del>es, an aver</del> a	<del>ige two and one-ha</del>	<del>lf percent</del>	<del>salary</del>
<del>increase;</del>					
(4) eight hur	ndred seven thousand fo	<del>our hundred</del>	<del>dollars (\$807,400</del>	<del>)) to provi</del> ć	<del>le judges an</del>
average two and one-half percer	nt salary increase;				
(5) forty-nir	<del>ne thousand seven hundi</del>	<del>red dollars</del>	<del>(\$49,700) to prov</del>	<del>ide elected</del>	<del>l district</del>
<del>attorneys an average two and o</del>	<del>ne-half percent salary</del>	increase;			
(6) fifty the	<del>ousand dollars (\$50,000</del>	<del>)) to provi</del> d	<del>le salary increase</del>	<del>s for disti</del>	<del>ict attorneys</del> :
<del>as follows:</del>					
	<del>strict attorneys who s</del> e	<del>erve in a d</del> :	<del>istrict that does</del>	not include	<del>: a class A</del>
<del>county shall receive an annual</del>	salary of one hundred	twenty thou	<del>isand nine hundred</del>	<del>l ninety-nir</del>	<del>e dollars</del>
<del>(\$120,999); and</del>					
(b) dia	<del>strict attorneys who s</del> e	<del>erve in a d</del> :	<del>istrict that inclu</del>	<del>des a class</del>	⊢ A county
<del>shall receive an annual salary</del>	of one hundred twenty	thousand n	<del>ine hundred ninety</del>	<del>-nine dolla</del>	<del>ITS</del>
<del>(\$120,999);</del>					
(7) two mills	ion three hundred sixty	<del>y-seven tho</del>	isand six hundred	<del>dollars (\$2</del>	<del>:,367,600) to</del>
<del>provide district attorney emplo</del>	<del>oyees an average four a</del>	and one-hal:	<del>f percent salary i</del>	. <del>ncrease;</del>	
(8) one mill:	<del>ion one hundred eighty</del> -	-eight thou:	and nine hundred	<del>dollars (\$</del> 1	<del>,188,900) to</del>
<del>provide public defender employe</del>	<del>ees an average four and</del>	<del>l one-half </del>	<del>percent salary inc</del>	<del>rease;</del>	
(9) one hunda	<del>red twenty-five thousa</del> r	nd dollars	<del>(\$125,000) to prov</del>	<del>'ide all cri</del>	minal
				HAFC/H 2 A	ND 3 - Page 191

division staff in the attorney general's office an average two and one-half percent salary increase; (10) two million three hundred twenty-two thousand one hundred dollars (\$2,322,100) to provide the protective services program of the children, youth and families department employees classified as investigator, permanency, placement, transition and social and human service workers an average two and one-half percent salary increase; and

(11) one million two hundred eighty-seven thousand three hundred dollars (\$1,287,300) to provide department of health employees classified as nurses, nurse technicians, mid-level providers, home health aids, social workers, counselors and therapists an average two and one-half percent salary increase.

C. Contingent on enactment of Senate Bill 176 or similar legislation of the second session of the fifty-third legislature authorizing new salary amounts for statewide elected officials, sixty-seven thousand four hundred dollars (\$67,400) is appropriated from the general fund to the department of finance and administration for expenditure in fiscal year 2019 to provide statewide elected officials a ten percent salary increase. The salary increases shall be effective the first full pay period after July 1, 2018.

D. The department of finance and administration shall distribute a sufficient amount to each agency to provide the appropriate increase for those employees whose salaries are received as a result of the general fund appropriations in the General Appropriation Act of 2018. Any unexpended or unencumbered balances remaining at the end of fiscal year 2019 shall revert to the general fund.

E. For those state employees whose salaries are referenced in or received as a result of nongeneral fund appropriations in the General Appropriation Act of 2018, the department of finance and administration shall transfer from the appropriate fund to the appropriate agency the amount required for the salary increases equivalent to those provided for in this section. Such amounts are appropriated for expenditure in fiscal year 2019. Any unexpended or unencumbered balances remaining at the end of fiscal year 2019 shall revert to the appropriate fund. Section 9. ADDITIONAL FISCAL YEAR 2018 BUDGET ADJUSTMENT AUTHORITY.--During fiscal year 2018, subject to review and approval by the department of finance and administration, pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriation Act of 2017:

A. the second judicial district court may request budget increases up to one hundred fifty thousand dollars (\$150,000) from internal service funds/interagency transfers and other state funds from the city of Albuquerque for the assisted outreach program;

B. the third judicial district court may request budget increases up to thirty-five thousand dollars (\$35,000) from other state funds from mediation fees for operating expenses;

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

D. the fifth judicial district court may request budget increases up to twenty-two thousand dollars (\$22,000) from other state funds for the drug court programs in Lea county and may request budget increase up to sixty thousand dollars (\$60,000) from other state funds from duplication fees for operating expenses;

E. the ninth judicial district court may request budget increases up to twenty-five thousand dollars (\$25,000) from other state funds from drug court fees for operating expenses and may request budget increases up to twenty-five thousand dollars (\$25,000) from other state funds from domestic filing fees for operating expenses;

F. the eleventh judicial district court may request budget increases up to thirty thousand dollars (\$30,000) from fund balances for postage;

G. the thirteenth judicial district court may request budget increases up to sixty thousand dollars (\$60,000) from other state funds for family support services; H. the second judicial district attorney may request budget increases up to one million five hundred thousand dollars (\$1,500,000) from internal service funds/interagency transfers and other state funds from grants and local governments for case prosecution and related support services;

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

J. the twelfth judicial district attorney may request budget increases up to one hundred thousand dollars (\$100,000) from internal service funds/interagency transfers and other state funds from any political subdivision of the state or from Native American tribes for the prosecution of crimes within Otero and Lincoln counties;

K. the public defender department may request budget increases up to four hundred thousand dollars (\$400,000) from internal service funds/interagency transfers from the public defender automation fund for operating expenses;

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

M. the New Mexico sentencing commission may request budget increases from fund balance for operating expenses and may request budget increases up to eighty thousand dollars (\$80,000) from a grant received from the Santa Fe community foundation payable to the university of New Mexico for expenses incurred while performing research for the Santa Fe law enforcement assisted diversion program;

N. the secretary of state may request budget increases up to twenty thousand dollars (\$20,000) from the credit card convenience fund for operating expenses;

O. the human resource management program of the personnel board may request budget increases

up to two hundred thousand dollars (\$200,000) from internal service funds/interagency transfers for costs associated with implementing a centralized human resource program;

P. the construction industries and manufactured housing program of the regulation and licensing department may request budget increases up to one hundred thousand dollars (\$100,000) from internal service funds/interagency transfers from the public school facilities authority for costs associated with permitting and inspecting projects funded by the Public School Capital Outlay Act;

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

R. the board of nursing may request budget increases up to one hundred fifty thousand dollars (\$150,000) from other state funds from licensing and renewal fees for operating expenses;

S. the museum and historic sites program of the department of cultural affairs may request budget increases up to seven hundred fifty thousand (\$750,000) from other state funds from ticket sales or rentals for museum operating expenses;

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

U. the independent living program of the division of vocational rehabilitation may request category transfers up to fifty-five thousand dollars (\$55,000) to the other financing uses category;

V. the office of guardianship program of the developmental disabilities planning council may request budget increases from fund balances for oversight of guardianship contractors;

W. the developmental disabilities support program of the department of health may request transfers between the other category and other financing uses category for the family infant toddler program and may request category transfers from the personal services and employee benefits category, contractual services category and other category to the other financing uses category for developmental

a 1	0	T 1 / T .		
General	State	Funds/Inter-	Federal	
Item Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

### disabilities waiver services;

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

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

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

Section 10. CERTAIN FISCAL YEAR 2019 BUDGET ADJUSTMENTS AUTHORIZED.--

A. As used in this section and Section 9 of the General Appropriation Act of 2018:

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

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

specific source;

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

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

B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, those budget adjustments specified in this section are authorized for fiscal year 2019.

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

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

D. Unless a conflicting budget increase is authorized in Subsection E of this section, a program with internal service funds/interagency transfers appropriations or other state funds appropriations that collects money in excess of those appropriated may request budget increases in an amount not to exceed five percent of its internal service funds/interagency transfers or other state funds appropriation contained in Section 4 of the General Appropriation Act of 2018. To track the five percent transfer limitation, agencies shall report cumulative budget adjustment request totals on each budget request submitted. The department of finance and administration shall certify agency reporting of these cumulative totals.

E. In addition to the budget authority otherwise provided in the General Appropriation Act of 2018, the following agencies may request specified budget adjustments:

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

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

(3) second judicial district court may request budget increases up to two hundred thousand dollars (\$200,000) from internal service funds/interagency transfers and other state funds from fees for the veterans treatment court program, may request budget increases up to two hundred thousand dollars (\$200,000) from other state funds from Bernalillo county for operating expenses, may request budget increases up to fifty thousand dollars (\$50,000) from other state funds from drug court fees for operating expenses, may request budget increases up to two hundred thousand

<del>services funds/interagency transfers and other state funds from copies, tapes and parking reimbursements for operating expenses and may request budget increases up to one hundred fifty thousand dollars (\$150,000) from internal service funds/interagency transfers and other state funds from the city of Albuquerque for the assisted outreach program;</del>

(4) the third judicial district court may request budget increases up to thirty-five thousand dollars (\$35,000) from other state funds from mediation fees for operating expenses;

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

(6) the eleventh judicial district court may request budget increases up to seventy-five thousand dollars (\$75,000) from internal service funds/interagency transfers and other state funds from drug court fees for treatment services, may request budget increases up to ten thousand dollars (\$10,000) from internal service funds/interagency transfers and other state funds from copy fees for operating expenses, may request budget increases up to one hundred thousand dollars (\$100,000) from internal service funds/interagency transfers and other state funds for operating expenses and may request budget increases up to thirty thousand dollars (\$30,000) from fund balances for postage;

(7) the twelfth judicial district court may request budget increases up to twenty-five thousand dollars (\$25,000) from other state funds for the alternative dispute resolution program;

(8) the thirteenth judicial district court may request budget increases up to one hundred thousand dollars (\$100,000) from other state funds from fees for pretrial services, may request budget increases up to ten thousand dollars (\$10,000) from other state funds from tape and copy fees for operating expenses and may request up to one hundred thirty-five thousand dollars (\$135,000) from internal service funds/interagency transfers and other state funds from fees for the foreclosure

General State Funds/Inter- Federal	<b>C</b> 1	<b>A</b>			
	General	State	Funds/Inter-	Federal	
Item Fund Funds Agency Trnsf Funds	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

#### settlement project;

(9) the second judicial district attorney may request budget increases up to one million five hundred thousand dollars (\$1,500,000) from internal service funds/interagency transfers and other state funds from grants and local governments for case prosecution and related support services; (10) the twelfth judicial district attorney may request budget increases up to one hundred thousand dollars (\$100,000) from internal service funds/interagency transfers and other state funds from any political subdivision of the state or from Native American tribes to assist in the prosecution of crimes within Otero and Lincoln counties;

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

(12) the attorney general may request budget increases up to one million dollars (\$1,000,000) from other state funds from the consumer settlement fund for operating expenses;

(13) the property tax program of the taxation and revenue department may request budget increases up to seven hundred thousand dollars (\$700,000) from the delinquent property tax fund for costs associated with litigation, legal and other services and sponsoring training, education, or other materials to New Mexico county assessors and treasurers as they relate to the Property Tax Code and property taxation and the motor vehicle program may request budget increases up to four hundred thousand dollars (\$400,000) from the enhanced driver's license fund for federal REAL ID Act of 2005 expenditures;

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

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

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

### funds and fund balances for claims;

(16) the program support program of the retiree health care authority may request budget increases up to two hundred thousand dollars (\$200,000) from other state funds from program revenues and internal service funds/interagency transfers for information technology services and the healthcare benefits administration program may request budget increases from other state funds for the healthcare benefits administration program;

(17) the procurement services program of the general services department may request category transfers up to seventy thousand nine hundred dollars (\$70,900) to and from the other financing uses category and may request budget increases up to five hundred thousand dollars (\$500,000) from other state funds to automate state procurement processes and contract templates and the facilities management program may request category transfers up to two hundred thousand dollars (\$200,000) to and from the other financing uses category for facility repairs and maintenance-related expenses;

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

(19) the New Mexico sentencing commission may request budget increases from fund balance for operating expenses;

(20) the department of information technology may request budget increases up to two million dollars (\$2,000,000) from fund balances for telecommunication, information processing and the statewide human resources, accounting and management reporting system, may request increases up to five million dollars (\$5,000,000) from the statewide human resources, accounting and management reporting system equipment replacement fund for equipment replacement, may request budget increases up to ten percent of internal service funds/interagency transfers and other state funds appropriated in Section 4 of the General Appropriation Act of 2018 to support existing or new services and may request budget increases from fund balances up to the amount of depreciation expense as reported in the notes to the

financial statements of the agency's independent audit of the fiscal year ended June 30, 2018 to acquire and replace capital equipment and associated software used to provide enterprise services;

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

(22) the secretary of state may request budget increases up to twenty thousand (\$20,000) from other state funds from the credit card convenience fund for operating expenses;

(23) the human resource management program of the personnel board may request budget increases up to five hundred thousand dollars (\$500,000) from internal service funds/interagency transfers received from other state agencies to implement a centralized human resource program;

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

(25) the construction industries and manufactured housing program of the regulation and licensing department may request budget increases up to one hundred thousand dollars (\$100,000) from internal service funds/interagency transfers received from the public school facilities authority for costs associated with permitting and inspecting projects funded by the Public School Capital Outlay Act;

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

(27) the new mexico medical board may request budget increases up to one hundred thousand dollars (\$100,000) from other state funds from licensing and renewal fees for the administrative hearing and litigation process;

(28) the department of cultural affairs may request program transfers, may request budget increases from the cultural affairs department enterprise fund and the preservation program may

# <del>request budget increases from other state funds for archaeological services or historic preservation</del> <del>services;</del>

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

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

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

(32) the interstate stream commission of the office of state engineer may request budget increases up to two hundred fifty thousand dollars (\$250,000) from other state funds from the Ute construction fund for operational and maintenance requirements at Ute Reservoir, may request budget increases up to three hundred thousand dollars (\$300,000) from the irrigation works construction fund for

	General	Other State	Intrnl Svc Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

any additional operational and maintenance costs associated with the Pecos river settlement agreement and the litigation and adjudication program may request budget increases up to two million five hundred thousand dollars (\$2,500,000) from internal service funds/interagency transfers from the improvement of the Rio Grande income fund for operations in the event water project fund revenues are insufficient to meet operating budget needs notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978;

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

(34) the workforce solutions department may request program transfers between programs up to one million dollars (\$1,000,000);

(35) the rehabilitation services program of the division of vocational rehabilitation may request budget increases up to four hundred fifty thousand dollars (\$450,000) from other state funds for rehabilitation services for persons with disabilities;

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

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

Them	General	Other State Eurode	Intrnl Svc Funds/Inter-	Federal	metel (measet
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

funds for operating expenses and the medical cannabis program may request budget increases from other state funds from medical cannabis revenue for operating expenses;

(38) the water protection program of the department of environment may request budget increases up to two hundred seventy thousand dollars (\$270,000) from other state funds and internal service funds/interagency transfers for providing services related to the drinking water state revolving loan fund, local government planning fund, water project fund, colonias infrastructure project fund programs and tribal infrastructure project fund programs, the resource protection program may request budget increases from other state funds and internal service funds/interagency transfers from the hazardous waste emergency fund for emergencies and may request budget increases from other state funds and internal service funds/interagency transfers from the corrective action fund for claims;

(39) the health care coordination division of the department of veterans services may request budget increases from other state funds from patient revenues for veterans' home operations. (40) the children, vouth and families department may request program transfers between

programs up to two million dollars (\$2,000,000), the juvenile justice facilities program may request budget increases up to one million six hundred thousand dollars (\$1,600,000) from other state funds from distributions from the land grant permanent and land income funds, may request budget increases up to four hundred thousand dollars (\$400,000) from other state funds for the juvenile continuum grant fund, may request budget increases up to four hundred thousand dollars (\$400,000) from other state funds for the juvenile community corrections grant fund and the protective services program and early childhood services program may request budget increases from unexpended general fund balances resulting from nonreverting language for operating expenses;

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

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

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

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

(44) the department of transportation may request budget increases up to forty five million dollars (\$45,000,000) from other state funds and fund balances to meet federal matching requirements, for debt service and related costs, intergovernmental agreements, lawsuits and construction- and maintenance- related costs;

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

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

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

SFC→ Section 4. FISCAL YEAR 2019 APPROPRIATIONS.--

A. LEGISLATIVE

LEGISLATIVE COUNCIL SER	VICE:	
(1) Legislative building	g services:	
Appropriations:		
(a) Personal se	rvices and	
employee be	nefits 2,847.2	2,847.2
(b) Contractual	services 111.6	111.6
(c) Other	1,158.9	1,158.9
Subtotal	[4,117.7]	4,117.7
TOTAL LEGISLATIVE	4,117.7	4,117.7
	B. JUDICIAL	

## NEW MEXICO COMPILATION COMMISSION:

The purpose of the New Mexico compilation commission is to publish in print and electronic format,							
distribute and sell (1) laws enacted	by the legislature, (2)	opinions of the suprem	me court and court of				
appeals, (3) rules approved by the s	upreme court, (4) attorne	y general opinions and	d (5) other state and				
federal rules and opinions. The comm	ission ensures the accura	cy and reliability of	its publications.				
Appropriations:							
(a) Operations	1,452.	5 400.0	1,852.5				
Subtotal	[1,452.	5] [400.0]	1,852.5				

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

### JUDICIAL STANDARDS COMMISSION:

The purpose of the judicial standards commission program is to provide a public review process addressing complaints involving judicial misconduct to preserve the integrity and impartiality of the judicial process.

Appropriations:

(a) Operations	822.3	822.3
Subtotal	[822.3]	822.3

COURT OF APPEALS:

The purpose of the court of appeals is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:			
(a) Operations	5,852.7	1.0	5,853.7
Performance measur	es:		
(a) Output:	Cases disposed as a percent of c	ases filed	100%
Subtotal	[5,852.7]	[1.0]	5,853.7
SUPREME COURT:			
The purpose of the supre	eme court program is to provide ad	ccess to justice,	resolve disputes justly and
timely and maintain accu	trate records of legal proceedings	s that affect righ	ts and legal status to
independently protect th	ne rights and liberties guaranteed	l by the constitut	ions of New Mexico and the
United States.			
Appropriations:			
(a) Operations	5,906.5	1.5	5,908.0
Notwithstanding the prov	visions of Sections 35-8-7 and 38-	-5-15 NMSA 1978, t	he supreme court has the

nderscored material = new bracketed material] = delete mendments: new = →bold, blue, highlight← lelete = →bold, red, highlight, strikethrough←

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
	1 unu	1 unub	ingency itiliti	1 unub	iotar/iarget

authority t	to reduce juror pay as	needed to stay with	in the appropri	ation for the	ijury and wit	tness fee
fund.						
The g	general fund appropriat	ion to the supreme	court includes	sufficient fu	inding to supp	port the
operations	of the supreme court h	uilding commission	and the supreme	court law li	brary.	
Perfo	ormance measures:					
(a) I	Explanatory: Cases di	sposed as a percent	of cases filed			
Subto	otal	[5,906.5]	[1.5]			5,908.0
ADMINISTRA	TIVE OFFICE OF THE COUP	RTS:				
(1) Adminis	strative support:					
The purpose	e of the administrative	e support program is	to provide adm	inistrative s	support to the	e chief
justice, al	ll judicial branch unit	s and the administr	ative office of	the courts s	o they can ef	ffectively
administer	the New Mexico court s	system.				
Appro	opriations:					
(a)	Personal services and	L				
	employee benefits	4,182.0			182.0	4,364.0
(b)	Contractual services	420.0	104.9	288.4	595.1	1,408.4
(c)	Other	5,440.3	2,020.1	22.5	52.5	7,535.4
Perfo	ormance measures:					
(a) I	Efficiency: Average	cost per juror				\$5
(2) Statewi	ide judiciary automatic	on:				
The purpose	e of the statewide judi	ciary automation pr	ogram is to pro	vide developm	ent, enhancer	ment,
maintenance	e and support for core	court automation an	d usage skills	for appellate	e, district, m	nagistrate
and munici	pal courts and ancillar	y judicial agencies				
Appro	opriations:					

underscored material = new [bracketed material] = delete Amendments: new = →bold, blue, highlight← delete = →bold, red, highlight, strikethrough←

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a)	Personal services and					
	employee benefits	4,302.9	1,549.7			5,852.6
<b>(b)</b>	Contractual services		965.0			965.0
(c)	Other		2,692.8			2,692.8
(3) Magist	cate court:					
The purpose	e of the magistrate court pr	ogram is to pr	ovide access	to justice, reso	lve dispute	es justly and
timely and	maintain accurate records o	f legal procee	dings that a	ffect rights and	legal statu	is to
-	ly protect the rights and 1	iberties guara	inteed by the	constitutions of	New Mexico	and the
United Stat						
Appro	opriations:	_				
(a)	Personal services and					
	employee benefits	18,455.7	2,951.5	300.0		21,707.2
(b)	Contractual services	429.0	76.2			505.2
(c)	Other	9,792.6	423.8			10,216.4
	al service funds/interagency		-	J	• •	
	cive office of the courts in				•	
_	Any unexpended balances fr				rant fund r	emaining at
	fiscal year 2019 shall reve	rt to the loca	l DWI grant f	fund.		
	ormance measures:	•				1007
	Output: Cases disposed	l as a percent	of cases fil	ed		100%
-	L court services:					1 1 6
	e of the special court servi		-		-	
	for children and families; t		-	-		
so the cons	stitutional rights and safet	y of citizens,	especially o	children and fami	lies, are p	protected.

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appro	priations:					
(a)	Court-appointed special					
	advocate	1,356.7				1,356.7
(b)	Supervised visitation	881.1				881.1
(c)	Water rights		142.5	300.7		443.2
(d)	Court-appointed attorneys	6,037.1				6,037.1
(e)	Children's mediation	276.4				276.4
(f)	Judges pro tem	30.3				30.3
(g)	Access to justice	124.7				124.7
(h)	Statewide alternative					
	dispute resolution	3.3				3.3
(i)	Drug court	1,484.6		1,300.0		2,784.6
the adminis from the lo local DWI g	1 service funds/interagency trative office of the courts cal DWI grant fund for drug rant fund remaining at the e rmance measures:	include one courts. Any u	million three nexpended bal	e hundred thousan lances from appro	d dollars ( priations m	\$1,300,000) ade from the
	utcome: Statewide reci	divism rate f	or drug-court	participants		12%
	utcome: Statewide reci			• •		
	driving-while-	intoxicated-c	ourt particip	ants		12%
Subto	tal	[53,216.7]	[10,926.5]	[2,211.6]	[829.6]	67,184.4
DISTRICT CO	URTS:					
(l) First j	udicial district:					
The purpose	of the first judicial distr	ict court pro	ogram, statuto	orily created in	Santa Fe, R	io Arriba and

		Other	Intrn1 Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	Total/Target

-

Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Operations 7,116.8 464.4 648.3 8,229.5

(2) Second judicial district:

The purpose of the second judicial district court program, statutorily created in Bernalillo county, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Operations 23,057.9 2,990.3 1,290.3 414.9 27,753.4

(3) Third judicial district:

The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Appropriations:

(a) Operations 6,635.4 222.7 816.1 7,674.2

(4) Fourth judicial district:

The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Operations	2,331.3	35.0	156.5		2,522.8
(5) Fifth judicial district:					
The purpose of the fifth judicial distr	ict court prog	ram, statuto	rily created in	Eddy, Chave	s and Lea
counties, is to provide access to justi	ce, resolve dia	sputes justl	y and timely and	maintain a	ccurate
records of legal proceedings that affec	t rights and lo	egal status	to independently	protect th	e rights and
liberties guaranteed by the constitution	ns of New Mexio	co and the U	nited States.		
Appropriations:					
(a) Operations	6,657.7	188.0	497.6		7,343.3
(6) Sixth judicial district:					
The purpose of the sixth judicial distr	ict court prog	ram, statuto	rily created in	Grant, Luna	and Hidalgo
counties, is to provide access to justi	ce, resolve dia	sputes justl	y and timely and	maintain a	ccurate
records of legal proceedings that affec	t rights and lo	egal status	to independently	protect th	e rights and
liberties guaranteed by the constitution	ns of New Mexie	co and the U	nited States.		
Appropriations:					
(a) Operations	3,266.4	45.0	229.2		3,540.6
(7) Seventh judicial district:					
The purpose of the seventh judicial dis	trict court pro	ogram, statu	torily created i	n Torrance,	Socorro,
Catron and Sierra counties, is to provi	de access to jı	ustice, reso	lve disputes jus	tly and tim	ely and
maintain accurate records of legal proc	eedings that a	ffect rights	and legal statu	s to indepe	ndently
protect the rights and liberties guaran	teed by the con	nstitutions	of New Mexico an	d the Unite	d States.
Appropriations:					
(a) Operations	2,380.1	40.0	400.6		2,820.7
(8) Eighth judicial district:					

underscored material = new [bracketed material] = delete Amendments: new = →bold, blue, highlight← delete = →bold, red, highlight, strikethrough←

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States. Appropriations: 3,043.9 170.6 3,354.2 (a) **Operations** 139.7 (9) Ninth judicial district: The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States. Appropriations: 3.430.2 72.4 4,201.4 (a) **Operations** 698.8 (10) Tenth judicial district: The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States. Appropriations: 950.7 44.8 995.5 (a) **Operations** (11) Eleventh judicial district: The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal proceedings that affect rights and legal status to independently protect the rights and

underscored material = new [bracketed material] = delete Amendments: new = →bold, blue, highlight← delete = →bold, red, highlight, strikethrough←

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target		
	guaranteed by the constitution	ns of New Mexi	co and the U	nited States.				
Аррт	copriations:							
(a)	•	6,471.1	149.0	712.4		7,332.5		
(12) Twelf	th judicial district:							
The purpos	The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln							
counties,	counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate							
records of	legal proceedings that affec	t rights and l	egal status	to independently	protect th	e rights and		
liberties guaranteed by the constitutions of New Mexico and the United States.								
Аррт	copriations:							
(a)	Operations	3,430.1	133.7	118.1		3,681.9		
(13) Thirt	eenth judicial district:							
The purpos	e of the thirteenth judicial	district court	program, st	atutorily create	d in Valenc	ia, Sandoval		
and Cibola	counties, is to provide acce	ss to justice,	resolve dis	putes justly and	timely and	maintain		
accurate 1	ecords of legal proceedings t	hat affect rig	hts and lega	l status to inde	pendently p	rotect the		
rights and	l liberties guaranteed by the	constitutions	of New Mexic	o and the United	States.			
Аррт	copriations:							
(a)	Operations	7,219.1	475.9	686.1		8,381.1		
Subt	otal	[75,990.7]	[5,000.9]	[6,424.6]	[414.9]	87,831.1		
BERNALILLO	O COUNTY METROPOLITAN COURT:							
The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve								
disputes j	ustly and timely and maintain	accurate reco	rds of legal	proceedings tha	t affect ri	ghts and		
legal stat	us to independently protect t	he rights and	liberties gu	aranteed by the	constitutio	ons of New		
Mexico and	l the United States.							
Аррт	copriations:							

underscored material = new [bracketed material] = delete Amendments: new = →bold, blue, highlight← delete = →bold, red, highlight, strikethrough←

I	tem		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target	
	<b>Operations</b>		23,253.4	2,339.2	459.5	457.4	26,509.5	
	mance measur		1 .	c c 1			100%	
(a) Ou	_	Cases dispose	ed as a percent				100%	
Subtot			[23,253.4]	[2,339.2]	[459.5]	[457.4]	26,509.5	
DISTRICT ATT								
(l) First ju								
	-		-	• •	special programs			
					district attorne		-	
		afety, welfar	e and health of	the citizens	s within Santa Fe	, Rio Arrib	a and Los	
Alamos count	ies.							
Approp	riations:							
(a)	Personal ser	vices and						
	employee ber	nefits	5,111.1		183.5	120.1	5,414.7	
(b)	<b>Contractual</b>	services	22.8				22.8	
(c)	Other		403.0				403.0	
Perfor	Performance measures:							
(a) Ef	ficiency:	Average attom	ney caseload				280	
(b) Ex	planatory:	Number of cas	ses referred fo	r screening				
(2) Second j	udicial dist	rict:						
The purpose of the prosecution program is to provide litigation, special programs and administrative								
support for the enforcement of state laws as they pertain to the district attorney and to improve and								
ensure the protection, safety, welfare and health of the citizens within Bernalillo county.								
Appropriations:								
	Personal sei	vices and						

underscored material = new [bracketed material] = delete Amendments: new = →bold, blue, highlight← delete = →bold, red, highlight, strikethrough←

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	<u>Total/Target</u>			
employee benefits	19,275.3	562.5	458.3	186.9	20,483.0			
(b) Contractual service	251.2				251.2			
(c) Other	1,872.0				1,872.0			
The internal service funds/int	ceragency transfers ap	propriation to	o the second judi	.cial distri	ct attorney			
includes three hundred thousan	nd dollars (\$300,000)	from the depar	rtment of transpo	rtation for	driving-			
while-intoxicated case prosecu	ition.							
Performance measures:								
(a) Efficiency: Avera	ge attorney caseload				230			
(b) Explanatory: Number	er of cases referred f	or screening						
(3) Third judicial district:								
The purpose of the prosecution	The purpose of the prosecution program is to provide litigation, special programs and administrative							
support for the enforcement of state laws as they pertain to the district attorney and to improve and								
ensure the protection, safety	ensure the protection, safety, welfare and health of the citizens within Dona Ana county.							
Appropriations:								
(a) Personal services	and							
employee benefits	4,577.4	53.5	168.4	417.6	5,216.9			
(b) Contractual service	les 18.8				18.8			
(c) Other	268.9				268.9			
Performance measures:								
(a) Explanatory: Number	er of cases referred f	or screening						
(b) Efficiency: Avera	ge attorney caseload				250			
(4) Fourth judicial district:								
The purpose of the prosecution program is to provide litigation, special programs and administrative								
support for the enforcement of state laws as they pertain to the district attorney and to improve and								

	General	Other State	Intrnl Svc Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

ounties.						
Appr	ropriations:					
(a)	Personal set	rvices and				
	employee ber	nefits	3,060.2			3,060.2
(b)	Contractual	services	29.3			29.3
(c)	Other		158.4			158.4
Perf	formance measu	res:				
(a)	Explanatory:	Number of ca	ases referred for sc	reening		
(b)	Efficiency:	Average atto	orney caseload			2:
5) Fifth	judicial dist	rict:				
he purpos	se of the pros	ecution progr	am is to provide lit	igation, special progra	ms and admini	strative
		1 0	am ib co provide iic	reaction, spectar progra	mo ana aamini	
upport fo	-		•	n to the district attor		
	or the enforce	ment of state	laws as they pertai		ney and to im	prove and
nsure the	or the enforce	ment of state	laws as they pertai	n to the district attor	ney and to im	prove and
nsure the	or the enforcer e protection, a ropriations:	ment of state safety, welfa	laws as they pertai	n to the district attor	ney and to im	prove and
nsure the Appr	or the enforcer e protection, a ropriations:	ment of state safety, welfa rvices and	laws as they pertai	n to the district attor	ney and to im	prove and
nsure the Appr	or the enforcer e protection, s ropriations: Personal set employee bet	ment of state safety, welfa rvices and nefits	laws as they pertai re and health of the	n to the district attor citizens within Eddy,	ney and to im Lea and Chave	prove and s counties.
nsure the Appr (a)	or the enforcer e protection, a ropriations: Personal ser employee ber Contractual	ment of state safety, welfa rvices and nefits	laws as they pertain re and health of the 4,872.4	n to the district attor citizens within Eddy,	ney and to im Lea and Chave	prove and s counties. 5,198.7
nsure the Appr (a) (b) (c)	or the enforcer e protection, a ropriations: Personal ser employee ber Contractual	ment of state safety, welfa rvices and nefits services	laws as they pertain re and health of the 4,872.4 25.6	n to the district attor citizens within Eddy,	ney and to im Lea and Chave	prove and s counties. 5,198.7 25.6
nsure the Appr (a) (b) (c) Perf	or the enforcer e protection, s ropriations: Personal ser employee ber Contractual Other	ment of state safety, welfa rvices and nefits services res:	laws as they pertain re and health of the 4,872.4 25.6	n to the district attor citizens within Eddy,	ney and to im Lea and Chave	prove and s counties. 5,198.7 25.6 239.4
nsure the Appr (a) (b) (c) Perf (a)	or the enforcer e protection, a ropriations: Personal ser employee ber Contractual Other formance measur	ment of state safety, welfa rvices and nefits services res: Average atto	laws as they pertain re and health of the 4,872.4 25.6 239.4	n to the district attor citizens within Eddy, 128.3	ney and to im Lea and Chave	prove and s counties. 5,198.7 25.6

The purpose of the prosecution program is to provide litigation, special programs and administrative

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo and Luna counties.

Approp	priations:				
(a)	Personal services and				
	employee benefits	2,747.6	93.4	93.6	2,934.6
(b)	Contractual services	19.3			19.3
(c)	Other	184.6			184.6
Perfo	rmance measures:				

(a) Efficiency: Average attorney caseload

- (b) Explanatory: Number of cases referred for screening
- (7) Seventh judicial district:

The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and Torrance counties.

Appropriations:

(a) Persona	l services and	
employe	e benefits 2,382.1	2,382.1
(b) Contract	cual services 14.2	14.2
(c) Other	151.1	151.1
Performance m	easures:	
(a) Efficiency	Average attorney caseload	150
(b) Explanato	ry: Number of cases referred for sc	reening

derscored material = new racketed material] = delete nendments: new = →bold, blue, highlight dete = →bold, red, highlight, strikethrough 210

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Targe
(8) Eighth judicial district:					
The purpose of the prosecution p	rogram is to provide	litigation,	special programs	and admini	istrative
support for the enforcement of s	tate laws as they pe	rtain to the	district attorne	y and to in	mprove and
ensure the protection, safety, w	elfare and health of	the citizen	s within Taos, Co	lfax and Ur	nion counties
Appropriations:					
(a) Personal services an	d				
employee benefits	2,627.1				2,627.1
(b) Contractual services	16.8				16.8
(c) Other	140.1				140.1
Performance measures:					
(a) Explanatory: Number (	of cases referred fo	r screening			
(b) Efficiency: Average	attorney caseload				21
(9) Ninth judicial district:					
The purpose of the prosecution p	rogram is to provide	litigation,	special programs	and admini	istrative
support for the enforcement of s	tate laws as they pe	rtain to the	district attorne	y and to in	nprove and
ensure the protection, safety, w	elfare and health of	the citizen	s within Curry an	d Roosevelt	counties.
Appropriations:					
(a) Personal services an	d				
employee benefits	2,973.7				2,973.7
(b) Contractual services	21.8				21.8
(c) Other	132.9				132.9
Performance measures:					
(a) Explanatory: Number of	of cases referred fo	r screening			

(b) Efficiency: Average attorney caseload

• new • delete 1d, blue, highlight← highlight, strikethrough←

underscored material = nev [bracketed material] = de Amendments: new = →bold, delete = →bold, red, high

HAFC/H 2 AND 3 - Page 219

<mark>350</mark>

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

## (10) Tenth judicial district:

The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Quay, Harding and De Baca counties.

Appr	opriations:				
(a)	Personal services and	1			
	employee benefits	1,167.4			1,167.4
(b)	Contractual services	15.9			15.9
(c)	Other	112.0			112.0
Perf	ormance measures:				
(a)	Efficiency: Average	attorney caseload			350
<b>(b)</b>	Explanatory: Number o	of cases referred for scre	ening		
(11) Eleve	nth judicial district,	division I:			
The purpos	e of the prosecution p	rogram is to provide litig	ation, special programs	and admini	strative
support fo	r the enforcement of st	tate laws as they pertain	to the district attorne	y and to imp	prove and
ensure the	protection, safety, we	elfare and health of the c	titizens within San Juan	county.	
Appr	opriations:				
(a)	Personal services and	1			
	employee benefits	3,807.5	134.2	111.7	4,053.4
<b>(b)</b>	Contractual services	40.7			40.7
(c)	Other	222.8	3.5	0.9	227.2
Perf	ormance measures:				
<b>(a)</b>	Explanatory: Number o	of cases referred for scre	ening		

underscored material = new
[bracketed material] = delete
Amendments: new = →bold, blue, highlight+
delete = →bold, red, highlight, strikethrough+

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
	(b) Efficiency: Average at	torney caseload				250
	(12) Eleventh judicial district, di	vision II:				
	The purpose of the prosecution prog	ram is to provide	litigation,	special programs	and admini	strative
	support for the enforcement of stat	e laws as they per	tain to the	district attorney	y and to im	prove and
	ensure the protection, safety, welf	are and health of	the citizens	within McKinley	county.	
	Appropriations:					
	(a) Personal services and					
	employee benefits	2,196.0	99.0			2,295.0
	(b) Contractual services	14.9				14.9
	(c) Other	145.5				145.5
	Performance measures:					
		torney caseload				300
ш		cases referred for	screening			
	(13) Twelfth judicial district:					
🕂 🛱	The purpose of the prosecution prog	-				
ght t <del>eth</del>	support for the enforcement of stat ensure the protection, safety, welf				•	
w ∐ete blue, highlight← hlight, strikethrough←	Appropriations:	are and nearth of	the citizens			ouncies.
hip st	(a) Personal services and					
	employee benefits	2,903.4		159.2	124.3	3,186.9
Lete blue ligh	(b) Contractual services	44.6		10,712	12.00	44.6
de. de.	(c) Other	205.3				205.3
	Performance measures:					
		torney caseload				250
d,						
red ts:						
undersco [ <del>bracket</del> Amendmen <del>delete</del> =				J	HAFC/H 2 A	ND 3 - Page 221
nenc Pratici						
An Li						

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

## (b) Explanatory: Number of cases referred for screening

(14) Thirteenth judicial district:

The purpose of the prosecution program is to provide litigation, special programs and administrative support for the enforcement of state laws as they pertain to the district attorney and to improve and ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia counties.

Appr	opriations:					
(a)	Personal services and	1				
	employee benefits	4,680.0	138.7			4,818.7
(b)	Contractual services	96.8	5.0			101.8
(c)	Other	417.9	4.0			421.9
Perf	ormance measures:					
<b>(a)</b>	Efficiency: Average	attorney caseload				190
<b>(b)</b>	Explanatory: Number of	of cases referred for	screening			
Subt	otal	[67,667.8]	[862.7]	[1,328.8]	[1,253.1]	71,112.4
ADMINISTRA	TIVE OFFICE OF THE DIS	<b>TRICT ATTORNEYS:</b>				
(1) Admini	strative support:					
The purpos	e of the administrative	e support program is	to provide f:	iscal, human r	esource, staf:	£
developmen	t, automation, victim $j$	program services and	support to a	ll district at	torneys' offici	ces in New
Mexico and	to members of the New	Mexico children's sa	fehouse netwo	ork so that th	ey may obtain	and access
the necess	ary resources to effect	tively and efficientl	y carry out	their prosecut	orial, invest	igative and
programmat	ic functions.					
Appr	opriations:					

(a) Personal services and

HAFC/H 2 AND 3 - Page 222

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
	employee benefits	1,265.6	106.4			1,372.0
(b)	Contractual services	280.4	16.9			297.3
(c)	Other	715.2	137.7			852.9
Subto	otal	[2,261.2]	[261.0]			2,522.2
PUBLIC DEFE	ENDER DEPARTMENT:					
(1) Crimina	l legal services:					
The purpose	e of the criminal legal se	rvices program is	to provide	effective legal	representat	ion and
advocacy fo	or eligible clients so the	ir liberty and co	nstitutional	rights are prot	ected and t	o serve the
community a	is a partner in assuring a	fair and efficie	ent criminal	justice system t	hat sustair	is New
Mexico's st	atutory and constitutiona	1 mandate to adeq	uately fund	a statewide indi	gent defens	se system.
Appro	opriations:					
(a)	Personal services and					
	employee benefits	31,324.5				31,324.5
<b>(b)</b>	Contractual services	13,815.2	75.0			13,890.2
(c)	Other	5,292.3	200.0			5,492.3
The public	defender department shall	not expend more	than one mil	lion dollars (\$1	,000,000) i	In hourly
rates for o	contract attorneys and may	only pay hourly	rates for ca	pital cases or f	irst degree	felonies.
The public	defender department shall	report to the le	gislative fi	nance committee	on cost-cor	itainment
efforts for	contracted hourly rates	and on standards	of indigence	and court appoi	ntments of	public
defenders.						
Perfo	ormance measures:					
(a) (	Quality: Percent of	felony cases resu	lting in a r	eduction of		
	original fo	rmally filed char	ges			70%
Subto	otal	[50,432.0]	[275.0]			50,707.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
TOTAL JUDICIAL	285,403.3	21,120.3	10,824.5	2,955.0	320,303.1
ATTORNEY GENERAL:	C. GENER	RAL CONTROL			
(1) Legal services:					
	nunnum in to doli	inon avolita		including or	- ini - n -
The purpose of the legal services				· · ·	
counsel and representation to stat	J. J				
so New Mexicans have an open, hone	st, efficient gove	ernment and e	njoy the protect	ion of state	e law.
Appropriations:					
(a) Personal services and					
employee benefits	9,163.4	917.4	5,668.0	392.9	16,141.7
(b) Contractual services	777.0			18.9	795.9
(c) Other	2,490.0		75.4	286.2	2,851.6
The internal service funds/interag	ency transfers app	propriations	to the legal ser	vices progra	am of the
attorney general include four mill	ion seven hundred	forty-three	thousand four hu	ndred dollar	rs
(\$4,743,400) from the consumer set	tlement fund of tl	he attorney g	eneral's office.	Any unexper	nded balance
in the legal services program of t	he attorney genera	al remaining	at the end of fi	scal year 20	019 from
appropriations made from the consu	mer settlement fu	nd shall reve	rt to the consum	er settlemen	nt fund.
Notwithstanding the provisio					
transfers appropriations to the le			•		
dollars (\$1,000,000) from the mort	• • •		•••		
unexpended balance from appropriat			•	• •	
mortgage regulatory fund.	10115 muue riom th	e moreguge re	Saratory rund Sh	arr revert (	
moregage regulatory fund.					

The general fund appropriations to the legal services program of the attorney general include one hundred thousand dollars (\$100,000) for the treaty of Guadalupe Hidalgo land grant division.

Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Performance measu	res:					
(a) Outcome:	Percent of c	onsumer and cons	tituent comp	laints resolved	L	
	within sixty	days of formal	- complaint or	referral recei	pt	80%
(2) Medicaid fraud:						
The purpose of the medi	caid fraud pro	gram is to inves	tigate and p	prosecute medica	aid provider	fraud,
recipient abuse and neg	lect in the me	dicaid program.				
Appropriations:						
(a) Personal se	rvices and					
employee be	nefits	571.8			1,713.7	2,285.5
(b) Contractual	services	41.1			123.4	164.5
(c) Other		107.1			323.5	430.6
Performance measu	res:					
(a) Explanatory:	Total medica:	id fraud recover	ies identifi	ed, in thousand	ls of	
	dollars					
Subtotal		[13,150.4]	[917.4]	[5,743.4]	[2,858.6]	22,669.8
STATE AUDITOR:						
The purpose of the stat	e auditor prog	ram is to audit	the financia	al affairs of ev	very state ag	ency annually
so they can improve acc	ountability an	d performance an	d to assure	New Mexico cit:	izens that fu	nds are
expended properly.						
Appropriations:						
(a) Personal se	rvices and					
employee be	nefits	2,271.3	680.2			2,951.5
(b) Contractual	services	47.0				47.0
(c) Other		372.1	74.8			446.9

	Item		eneral und	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
	Performance measu	res:					
	(a) Explanatory:	Percent of audits	completed	by regulator	y due date		
	(b) Outcome:	Percent of statuto	ory review	s of audit re	ports completed		
		within ten days					90%
	Subtotal	[2	2,690.4]	[755.0]			3,445.4
	TAXATION AND REVENUE DE	PARTMENT:					
	(1) Tax administration:						
	The purpose of the tax	administration prog	ram is to	provide regis	stration and lice	nsure requi	rements for
	tax programs and to ens	ure the administrat:	ion, colle	ection and con	pliance of state	taxes and	fees that
	provide funding for sup	port services for t	he general	l public throu	igh appropriation	s.	
	Appropriations:						
	(a) Personal se	rvices and					
	employee be	nefits 17	,052.9	5,923.0		1,298.3	24,274.2
lew elete , blue, highlight← <mark>ghlight, strikethrough</mark> ←	(b) Contractual	services	175.1	48.3		13.0	236.4
L DO	(c) Other	4	,650.1	487.8		195.5	5,333.4
t t	Performance measu	res:					
ite	(a) Outcome:	Collections as a p	percent of	collectible	outstanding		
igh <del>str</del>		balances from the	end of th	e prior fisca	1 year		28%
- <b>-</b>	(b) Outcome:	Collections as a p	percent of	collectible	audit assessment:	S	
ete olue <mark>High</mark>		generated in the o					
<mark>del</mark> e dele ighl		generated in the l	-	-			65%
	(c) Explanatory:	Number of personal	l income t	ax returns fl	agged as		
		questionable				_	
ria Fia	(d) Explanatory:	Percent of credit	requests	denied of tot	al credit request	ts	
underscored mat [ <del>bracketed mate</del> Amendments: new <del>delete</del> = <mark>→bold</mark>					]	HAFC/H 2 A	ND 3 - Page 226

	em		General Fund	State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
		received					
(a) Evol	anatory:		sonal income to	av roturne n	rocessed, in milli	ione	
-	anatory:			-	tax returns stoppe		
(g) Outc		-	is a percent of			u	
(g) oucc	ome.		l less than twe				50%
(2) Motor vehi	cle:	bulunces aged		iicy-rour mon			50%
		vehicle prog	ram is to regis	ter. title a	nd license vehicl	es, boats a	und motor
			-		r Vehicle Code and		
		igations and a					
Appropri		0					
	ersonal ser	vices and					
	ployee ber	efits	5,921.5	9,342.9		66.4	15,330.8
(b) Co	ntractual	services	2,086.8	5,464.3			7,551.1
(c) Ot	her		3,641.5	2,058.5		11.6	5,711.6
(d) Ot	her financ	ing uses		3,313.9			3,313.9
The other stat	e funds ap	propriation to	o the motor veh	icle program	of the taxation a	and revenue	e department
in the other f	inancing u	ises category i	includes ninety	-four thousa	nd five hundred d	ollars (\$94	,500) from
the weight dis	tance tax	identification	n permit fund f	or the law e	nforcement program	m of the de	epartment of
public safety	and three	million two hu	undred nineteen	thousand fo	ur hundred dollar	s (\$3,219,4	00) from the
weight distanc	e tax ider	tification per	rmit fund for t	he modal pro	gram of the depar	tment of tr	ansportation.
Performa	nce measur	es:					
(a) Outc	ome:	Percent of re	gistered vehic	les with lia	bility insurance		93%
(b) Effi	ciency:	Average call	center wait tim	me to reach	an agent, in minut	tes	<5:00
(c) Effi	ciency:	Average wait	time in qmatic	-equipped of	fices, in minutes		<15:00

underscored material = new [<del>bracketed material</del>] = delete Amendments: new = →bold, blue, highlight← delete = →bold, red, highlight, strikethrough←

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

(3) Property tax:

The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair

appraisal of property and to assess property taxes within the state.

Personal services and		
employee benefits	2,669.3	2,669.3
Contractual services	668.0	668.0
Other	694.1	694.1
	Contractual services Other	Contractual services 668.0

(4) Compliance enforcement:

The purpose of the compliance enforcement program is to support the overall mission of the taxation and revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and other related financial crimes, as they impact New Mexico state taxes, to encourage and achieve voluntary compliance with state tax laws.

## Appropriations:

(a)	Personal sei	rvices and	
	employee ber	nefits 1,282.4	1,282.4
<b>(b)</b>	<b>Contractual</b>	services 6.8	6.8
(c)	Other	266.1	266.1
Perf	ormance measur	ces:	
(a)	Outcome:	Number of tax investigations referred to prosecutors as a	
		percent of total investigations assigned during the year	85%
<b>(b)</b>	Explanatory:	Turnover rate of tax fraud investigators	

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

## (5) Program support:

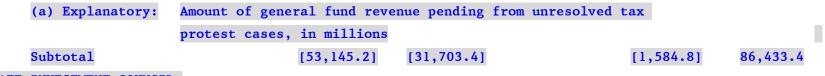
The purpose of program support is to provide information system resources, human resource services, finance and accounting services, revenue forecasting and legal services to give agency personnel the resources needed to meet departmental objectives. For the general public, the program conducts hearings for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's tax programs.

**Appropriations:** 

(a)	Personal services and			
	employee benefits	12,843.2	913.0	13,756.2
(b)	Contractual services	3,190.7	120.3	3,311.0
(c)	Other	2,028.1		2,028.1

Notwithstanding the provisions of the Tax Administration Act or other substantive law, the department shall withhold an administrative fee in the amount of three and twenty-five hundredths percent of the distributions specified in Section 7-1-6.46, 7-1-6.47, and Subsection E of Section 7-1-6.41 NMSA 1978. Notwithstanding the provisions in the Tax Administration Act or other substantive law, of the amounts withheld, an amount equal to three percent of the distributions specified in Subsection E of Section 7-1-6.41 NMSA 1978 shall be deposited into the general fund and the remainder of the amounts withheld shall be retained by the department and is included in the other state fund appropriations to the department.

**Performance measures:** 



STATE INVESTMENT COUNCIL:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(1) State investment:					
The purpose of the state investme	nt program is to pr	ovide invest	ment management o	f the state	's permanent
funds for the citizens of New Mex	ico to maximize dis	tributions t	o the state's ope	rating budg	et while
preserving the real value of the	funds for future ge	nerations of	New Mexicans.		
Appropriations:					
(a) Personal services and					
employee benefits		3,643.4			3,643.4
(b) Contractual services		50,388.3			50,388.3
(c) Other		642.0			642.0
Performance measures:					
(a) Outcome: Five-year	r annualized invest	ment returns	to exceed interna	1	
benchmarl	ks, in basis points				>25
(b) Outcome: Five-year	r annualized percen	tile perform	ance ranking in		
endowment	t investment peer u	niverse			<49
Subtotal		[54,673.7]			54,673.7
ADMINISTRATIVE HEARINGS OFFICE:					
(1) Administrative hearings:					
The purpose of the administrative	hearings program i	s to adjudic.	ate tax-, propert	y- and moto	r-vehicle-
related administrative hearings i	n a fair, efficient	and imparti	al manner indepen	dent of the	executive
agency that is party to the proce	edings.				
Appropriations:					
(a) Personal services and					
employee benefits	1,226.7	165.0			1,391.7
(b) Contractual services	22.7				22.7

underscored material = new [bracketed material] = delete Amendments: new = →bold, blue, highlight← delete = →bold, red, highlight, strikethrough←

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other	254.3				254.3
The other state funds appro	opriation to the administr	ative hearing	gs office include	s one hund	red sixty-five
thousand dollars (\$165,000	) from the motor vehicle s	suspense fund			
Performance measures	:				
(a) Outcome: Pe	ercent of hearings for imp	lied consent	act cases not hel	Ld	
wi	thin ninety days due to a	dministrative	hearings office		
eı	ror				<0.5%
Subtotal	[1,503.7]	[165.0]			1,668.7
DEPARTMENT OF FINANCE AND	ADMINISTRATION:				
(1) Policy development, fi	scal analysis, budget over	sight and edu	acation accountab	ility:	
The purpose of the policy	development, fiscal analys	is, budget ov	versight and education	ation accou	untability
program is to provide prof	essional and coordinated p	olicy develop	oment and analysis	s and over	sight to the
governor, the legislature	and state agencies so they	v can advance	the state's poli	cies and in	nitiatives
using appropriate and accu	rate data to make informed	l decisions fo	or the prudent us	e of the p	ublic's tax
dollars.					
Appropriations:					
(a) Personal servi	ces and				
employee benef	its 2,934.2				2,934.2
(b) Contractual se	rvices 83.7				83.7
(c) Other	117.8				117.8
Performance measures					
(a) Outcome: Ge	eneral fund reserves as a	percent of re	curring		
ar	propriations				10%
(b) Outcome: E1	rror rate for the eighteen	-month genera	1 fund revenue		

		Other	Intrn1 Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

	forecast, ga	as revenue and c	orporate income t	axes	(+/-)3%
(2) Communi	ity development, local gov	ernment assistan	ce and fiscal ove	ersight:	
The purpose	e of the community develop	ment, local gove	rnment assistance	e and fiscal oversight p	rogram is to
help counti	les, municipalities and sp	ecial districts	maintain strong o	communities through soun	d fiscal
advice and	oversight, technical assi	stance, monitori	ng of project and	l program progress and t	imely
processing	of payments, grant agreem	ents and contrac	ts.		
Appro	opriations:				
(a)	Personal services and				
	employee benefits	1,665.4	1,040.4	412.4	3,118.2
(b)	Contractual services	2,248.1	1,736.1	2.0	3,986.2
(c)	Other	77.9	28,165.9	9,788.9	38,032.7
(d)	Other financing uses		1,900.0		1,900.0

The general fund appropriation to the community development, local government assistance and fiscal oversight program of the department of finance and administration in the contractual services category includes an additional one hundred thousand dollars (\$100,000) for civil legal services.

The other state funds appropriations to the community development, local government assistance and fiscal oversight program of the department of finance and administration include twelve million four hundred fifty-five thousand dollars (\$12,455,000) from the enhanced 911 fund, eighteen million seven hundred thirty thousand dollars (\$18,730,000) from the local DWI grant fund, including one million six hundred thousand dollars (\$1,600,000) for local DWI grant program distributions to be transferred to the administrative office of the courts for drug courts, and one million six hundred fifty-seven thousand four hundred dollars (\$1,657,400) from the civil legal services fund.

Performance measures:

(a) Output: Percent of county and municipality budgets approved by the

	Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
		local governmen	t division of	budgets subm	nitted timely		95%
(b)	Outcome:	Number of count	ies and munic	ipalities loo	cal government		
		division assist	ed during the	fiscal year	to resolve audit		
		findings and di	minish poor a	udit opinions	5		10
(3) Fiscal	management a	nd oversight:					
The purpos	e of the fisc	al management and	l oversight pr	ogram is to	provide for and p	promote fina	ancial
accountabi	lity for publ	ic funds through	out state gove	rnment by pro	oviding state age	encies and t	the citizens
of New Mex	ico with time	ly, accurate and	comprehensive	information	on the financial	status and	1
expenditur	es of the sta	te and approve al	ll state profe	ssional serv	ice contracts.		
Appro	opriations:						
(a)	Personal se	rvices and					
	employee be	nefits	4,950.1				4,950.1
(b)	Contractual	services	847.7				847.7
(c)	Other		364.5				364.5
(d)	Other finan	cing uses		29,600.0	18,000.0		47,600.0
The intern	al se <mark>rvice</mark> fu	nds/interagency t	ransfers appr	opriation to	the fiscal manag	gement and o	oversight
program of	the departme	nt of finance and	l administrati	on in the ot	her financing use	es category	includes
eighteen m	illion dollar	s (\$18,000,000) f	from the tobac	co settlemen	t program fund.		
Notw	ithstanding t	he provisions of	Section 27-10	-3 NMSA 1978	, the other state	e funds app:	ropriation in
the other :	financing use	s category of the	e fiscal manag	ement and ov	ersight program o	of the depar	rtment of
finance and	d administrat	ion includes twer	nty-nine milli	on six hundr	ed thousand dolla	irs (\$29,60	0,000) from
the county	-supported me	dicaid fund.					
Perf	ormance measu	res:					
<b>(a)</b> 1	Efficiency:	Percent of vouc	hered vendor	payments proc	cessed within fiv	е	

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	<u>Total/Target</u>
	working days					95%
(b) (	Dutput: Percent of bank	accounts re	econciled on a	n annual basis		100%
(4) Program	n support:					
	e of program support is to pro		-			
	rection to agency management p				-	
	to provide human resources su	upport and to	o administer t	he executive's e	xempt salar	y plan.
	opriations:					
(a)	Personal services and					
	employee benefits	803.4				803.4
(b)	Contractual services	73.6				73.6
(c)	Other	26.0				26.0
	nd membership fees/special app	propriations	:			
	opriations:					
(a)	National association of					
	state budget officers	20.2				20.2
(b)	Western governors'					
	association	36.0				36.0
(c)	National governors'					
	association	83.8				83.8
(d)	Emergency water supply fund	104.8				104.8
(e)	Fiscal agent contract	1,064.8				1,064.8
(f)	State planning districts	593.0				593.0
(g)	Statewide teen court	17.7	115.0			132.7
(h)	Law enforcement protection					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
	fund		19,000.0			19,000.0
(i)	Leasehold community					
	assistance	114.1				114.1
(j)	County detention of					
	prisoners	2,387.5				2,387.5
(k)	Acequia and community					
	ditch education program	398.2				398.2
(1)	New Mexico acequia					
	commission	88.1				88.1
<b>(</b> m <b>)</b>	Land grant council	221.9				221.9

On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds, the secretary of the department of finance and administration is authorized to transfer from the general fund operating reserve to the state board of finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of two million dollars (\$2,000,000) in fiscal year 2019. Repayments of emergency loans made pursuant to this paragraph shall be deposited in the board of finance emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978.

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

(1) Benefits:

The purpose of the benefits program is to provide an effective health insurance package to educational

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	<u>Total/Target</u>
employees and their eligible family	members so they	can be prote	cted against cata	strophic fi	nancial
losses due to medical problems, disa	bility or death.				
Appropriations:					
(a) Contractual services		332,022.1			332,022.1
(b) Other financing uses		658.8			658.8
Performance measures:					
(a) Outcome: Percent cha	nge in per-membe	r health cla	im costs		<b>≤4.5</b> %
(b) Outcome: Percent cha	nge in medical p	remium as co	mpared with indus	try	
average					<b>≤5</b> %
(2) Risk:					
The purpose of the risk program is t	o provide econom	ical and com	prehensive proper	ty, liabili	ty and
workers' compensation programs to ed	lucational entiti	es so they a	re protected agai	nst injury	and loss.
Appropriations:					
(a) Contractual services		74,419.4			74,419.4
(b) Other financing uses		658.8			658.8
Performance measures:					
(a) Outcome: Percent of	schools in compl	iance with l	oss control		
prevention	recommendations				75%
(b) Outcome: Average cos	t per claim for	current fisc	al year		<\$3,000
(3) Program support:					
The purpose of program support is to	o provide adminis	trative supp	ort for the benef	its and ris	k programs
and to assist the agency in deliveri	ng services to i	ts constitue.	nts.		
Appropriations:					
(a) Personal services and					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
	employee benefits		997.9			997.9
(b)	Contractual services		94.7			94.7
(c)	Other		225.0			225.0
Any unexper	ded balances in program	support of the Ne	w Mexico put	lic school insura	nce authori	ity remaining
at the end	of fiscal year 2019 sha	ll revert in equal	amounts to	the benefits prog	ram and ris	sk program.
Subto	otal		[409,076.7]			409,076.7
RETIREE HEA	LTH CARE AUTHORITY:					
(1) Healtho	are benefits administra	tion:				
The purpose	e of the healthcare bene	fits administratio	on program is	to provide fisca	lly solvent	core group
and optiona	l healthcare benefits a	nd life insurance	to current a	and future eligibl	e retirees	and their
dependents	so they may access cove	red and available	core group a	and optional healt	hcare benef	fits and life
insurance h	enefits when they need	them.				
Appro	priations:					
(a)	Contractual services		332,450.7			332,450.7
(b)	Other		42.0			42.0
(c)	Other financing uses		3,015.2			3,015.2
Perfo	ormance measures:					
(a) (	Output: Minimum n	umber of years of	positive fun	d balance		18
(2) Program	support:					
The purpose	e of program support is	to provide adminis	strative supp	ort for the healt	hcare benef	fits
administrat	ion program to assist t	he agency in deliv	vering its se	ervices to its con	stituents.	
Appro	opriations:					
(a)	Personal services and					
	employee benefits			1,905.1		1,905.1

underscored material = new [bracketed material] = delete Amendments: new = →bold, blue, highlight← delete = →bold, red, highlight, strikethrough←

Item	Gener Fund	Other ral State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	<u>Total/Target</u>
(b) Contractual	services		566.3		566.3
(c) Other			543.8		543.8
Any unexpended balance i	in program support of t	the retiree health	care authority re	emaining at	the end of
fiscal year 2019 shall 1	evert to the healthcar	re benefits adminis	stration program.		
Subtotal		[335,507.9]	[3,015.2]		338,523.1
GENERAL SERVICES DEPARTM	1ENT:				
(1) Employee group healt	h benefits:				
The purpose of the emplo	yee group health benef	fits program is to	effectively admin	lister compi	ehensive
health-benefit plans to	state and local govern	nment employees.			
Appropriations:					
(a) Contractual	services	19,089.6			19,089.6
(b) Other		348,800.0			348,800.0
(c) Other finance	ing uses	568.8			568.8
Performance measur	res:				
(a) Efficiency:	Percent change in sta	te employee medica	l premium		4%
(b) Outcome:	Percent change in the	e average per-membe	er total healthcar	e	
	cost				<7%
(2) Risk management:					
The purpose of the risk	management program is	to protect the sta	ate's assets again	ist property	7, public
liability, workers' comp	pensation, state unempl	Loyment compensatio	on, local public b	odies unemp	loyment
compensation and surety	bond losses so agencie	es can perform the	ir missions in an	efficient a	and responsive
manner.					
Appropriations:					
(a) Personal ser	cvices and				

underscored material = new [bracketed material] = delete Amendments: new = →bold, blue, highlight← delete = →bold, red, highlight, strikethrough←

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	<u>Total/Target</u>
employee benefits			4,284.2		4,284.2
(b) Contractual services			150.0		150.0
(c) Other			339.6		339.6
(d) Other financing uses			3,210.8		3,210.8
Any unexpended balances in the risk	management progr	am of the g	eneral services de	partment re	emaining at
the end of fiscal year 2019 shall r	evert to the publ	ic liabilit	y fund, public pro	perty fund	, workers'
compensation fund, state unemployme	nt compensation f	und, local	public body unempl	oyment com	pensation fund
and group self-insurance fund based	on the proportio	on of each i	ndividual fund's a	ssessment	for risk
management program operations.					
(3) Risk management funds:					
Appropriations:					
(a) Public liability		39,583.3			39,583.3
(b) Surety bond	_	30.0			30.0
(c) Public property reserve		9,427.5			9,427.5
(d) Local public body					
unemployment compensati	on				
reserve		3,090.0			3,090.0
(e) Workers' compensation					
retention		18,307.6			18,307.6
(f) State unemployment					
compensation		7,600.0			7,600.0
Performance measures:					
(a) Explanatory: Projected	financial position	n of the pul	olic property fund		
(b) Explanatory: Projected	financial position	n of the wor	kers' compensatio	n	

Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
	fund					
(c) Explanatory	Projected f	inancial position	n of the pub	lic liability fun	đ	
(4) State printing sen						
The purpose of the sta		ervices program is	s to provide	e cost-effective p	rinting and	l publishing
services for governmen	ital agencies.					
Appropriations:						
(a) Personal s employee h	services and		506.4			506.4
	al services		100.0			100.0
(c) Other	ii services		1,004.3			1,004.3
	ancing uses		55.1			55.1
Performance meas						
(a) Output:	Revenue gen	erated per employ	vee compared	with the previou	S	
	thirty- or	sixty-day legisla	tive sessio	n		\$180,000
(b) Outcome:	Sales growt	h in state printi	ng revenue	compared with the		
	previous th	irty- or sixty-da	ıy legislati	ve session		10%
(5) Facilities managem	nent:					
The purpose of the fac	cilities manage	ement program is t	to provide o	employees and the	public with	n effective
property management so	agencies can	perform their mis	ssions in a	n efficient and re	sponsive ma	nner.
Appropriations:						
	services and					
employee h		6,665.7				6,665.7
(b) Contractua	al services	270.8				270.8
(c) Other		5,275.6	692.8			5,968.4

underscored material = new [bracketed material] = delete Amendments: new = →bold, blue, highlight← delete = →bold, red, highlight, strikethrough←

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(d)	Other financing uses	200.0				200.0
Notwithstar	nding the provisions of	Section 15-3B-20 NN	1SA 1978, th	ne other state fun	ds appropr:	iation to the
facilities	management program of t	the general services	s department	: includes six hun	dred ninety	y-two thousand
eight hundı	red dollars (\$692,800) f	from the property co	ontrol resea	ve fund.		
Perfo	ormance measures:					
(a) I	Efficiency: Percent o	f capital projects	completed o	n schedule		95%
(b) (	Outcome: Percent o	f new office space	leases achi	eving adopted spa	ce	
	standards					25%
(6) Transpo	ortation services:					
The purpose	e of the transportation	services program is	s to provide	e centralized and	effective a	administration
of the stat	te's motor pool and airc	eraft transportation	n services s	o agencies can pe	rform thei	r missions in
an efficier	nt and responsive manner					
Appro	opriations:					
(a)	Personal services and					
	employee benefits	291.3	2,009.8			2,301.1
(b)	Contractual services	1.8	188.9			190.7
(c)	Other	207.3	5,708.6			5,915.9
(d)	Other financing uses	23.6	273.9			297.5
Perfo	ormance measures:					
(a) H	Efficiency: Average v	ehicle operation co	sts per mil	e		<\$0.59
(7) Procure	ement services:					
The purpose	e of the procurement ser	rvices program is to	o provide a	procurement proce	ss for tang	gible property
for governm	ment entities to ensure	compliance with the	e Procuremen	nt Code so agencie	s can perfe	orm their
missions in	n an efficient and respo	onsive manner.				

	Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appr	opriations:						
(a)	Personal se	ervices and					
	employee be	enefits	603.5	1,108.5			1,712.0
(b)	Contractual	services		34.0			34.0
(c)	Other			211.7			211.7
(d)	Other finar	icing uses	13.7	57.2			70.9
Perf	ormance measu	ires:					
(a)	Outcome:		executive branch	agencies wit	h certified		
		procurement				_	98%
(b)	Output:			iated savings	for construction	n	
		procurements					\$300,000
	m support:			-			
		support is to	manage the prog	ram performan	nce process to de	monstrate s	success.
	opriations:						
(a)					2 601 6		2 601 6
(b)	employee be Contractual				2,691.4 242.1		2,691.4 242.1
(b) (c)	Other	_ services			900.8		900.8
		in program of	most of the co		es department rem	aining at t	
					printing service		
			•		on the proportio		
	-	nent for progra		ograms based	on the proportio	li ol each l	
	otal	lent for progra		[458,448.0]	[11,818.9]		483,820.2
	L RETIREMENT	POARD	[13,333.3]	[430,440.0]	[11,010.7]		403,020.2
EDUCATIONA	L KEIIKEMENI	DUAKD:					

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

(1) Educational retirement:

The purpose of the educational retirement program is to provide secure retirement benefits to active and retired members so they can have secure monthly benefits when their careers are finished.

Appropriations:

(a)	Personal services and		
	employee benefits	5,864.4	5,864.4
(b)	Contractual services	24,497.0	24,497.0
(c)	Other	1,105.4	1,105.4

The other state funds appropriation to the educational retirement board in the personal services and employee benefits category includes three hundred forty-three thousand dollars (\$343,000) from the education retirement board fund for one additional full-time equivalent permanent position and two temporary positions for the investment division and one additional full-time equivalent permanent position and two full-time equivalent term positions for the data cleanse project.

posicion and two rull	-cime equivarent to	erm posicions for	the data creanse project.	
Performance mea	sures:			
(a) Outcome:	Funding period	of unfunded actua	rial accrued liability, in	
	years			≤30
Subtotal		[31,	466.8]	31,466.8
NEW MEXICO SENTENCING	COMMISSION:			
The purpose of the Ne	w Mexico sentencing	g commission is to	provide information, analys	is, recommendations
and assistance from a	coordinated cross-	agency perspectiv	ve to the three branches of g	overnment and
interested citizens s	o they have the rea	sources they need	to make policy decisions that	t benefit the
criminal and juvenile	justice systems.			
Appropriations:				
(a) Contractu	al services	495.6	52.0	547.6

underscored material = new <del>bracketed material</del>] = delete mendments: new = ⇒bold, blue, highlight <del>elete</del> = →bold, red, highlight, strikethrough

(b)0ther4.04.0Subt→→[499.6][52.0]511.6COVERNOR:(1)Executive management and leadership:501.6(1)Executive management and leadership program is to provide appropriate management andleadership to the executive branch of government to allow for a more efficient and effective operation ofleadership to the executive branch of government to allow for a more efficient and effective operation ofleadership to the executive branch of government to allow for a more efficient and effective operation ofleadership to the executive branch of government to allow for a more efficient and effective operation ofleadership to the executive branch of government to allow for a more efficient and effective operation ofleadership to the executive branch of government on behalf of the citizens of the state.appropropriations:(a)Personal servicesgotto all services86.1(b)Contractual servicesgotto all services86.1(c)Other3,226.6]3,226.6]EUDEENNATGitter and promote cooperation and understandingproblems of the state ombudsman program is to facilitate and promote cooperation and understandingproblems cut end proper entities, keep records of activities and submit an annual reportto the gover.[a](a)Personal services and(b)Contractual services[a]Personal services[a]Personal services[a][a][b]Contractual services[a][b] <th></th> <th>Item</th> <th>General Fund</th> <th>Other State Funds</th> <th>Intrnl Svc Funds/Inter- Agency Trnsf</th> <th>Federal Funds</th> <th>Total/Target</th>		Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
COVERNOR: (1) Executive management and leadership: The purpose of the executive management and leadership program is to provide appropriate management and leadership to the executive branch of government to allow for a more efficient and effective operation of the agencies within that branch of government on behalf of the citizens of the state. Appropriations: (a) Personal services and employee benefits 2,780.0 2,780.0 (b) Contractual services 86.1 86.1 (c) Other 360.5 360.5 Subtotal [3,226.6] 3,226.6 LIEUTENANT GOVERNOR: (1) State ombudsman : The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding between the citizens of New Mexico and the agencies of state government, refer any complaints or special problems citizens may have to the proper entities, keep records of activities and submit an annual report to the governor. Appropriations: (a) Personal services and employee benefits 445.0 445.0 (b) Contractual services and employee benefits 445.0 445.0 (c) Detail services 12.8 12.8 12.8	(b)	Other	4.0				4.0
(1) Executive management and leadership:The purpose of the executive management and leadership program is to provide appropriate management and leadership to the executive branch of government to allow for a more efficient and effective operation of the agencies within that branch of government on behalf of the citizens of the state.Appropriations:(a) Personal services and employee benefits(a) Personal services86.1(b) Contractual services86.1(c) Other360.5Subtotal(3,226.6]LIEUTENANT GOVERNOR:(1) State ombudsman:The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding between the citizens of New Mexico and the agencies of state government, refer any complaints or special problems citizens may have to the proper entities, keep records of activities and submit an annual report to the governor.Appropriations:(a) Personal services and employee benefits(a) Personal services and employee benefits445.0(b) Contractual services12.8	Subto	tal	[499.6]		[52.0]		551.6
The purpose of the executive management and leadership program is to provide appropriate management and leadership to the executive branch of government to allow for a more efficient and effective operation of the agencies within that branch of government on behalf of the citizens of the state. Appropriations: (a) Personal services and employee benefits 2,780.0 2,780.0 (b) Contractual services 86.1 86.1 (c) Other 360.5 360.5 Subtotal [3,226.6] 3,226.6 LIEUTENANT GOVERNOR: (1) State ombudsman: The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding between the citizens of New Mexico and the agencies of state government, refer any complaints or special problems citizens may have to the proper entities, keep records of activities and submit an annual report to the governor. Appropriations: (a) Personal services and employee benefits 445.0 445.0 (b) Contractual services 12.8 12.8	<b>GOVERNOR</b> :						
<pre>leadership to the executive branch of government to allow for a more efficient and effective operation of the agencies within that branch of government on behalf of the citizens of the state.     Appropriations:     (a) Personal services and     employee benefits 2,780.0 2,780.0     (b) Contractual services 86.1 86.1     (c) Other 360.5     Subtotal [3,226.6] 3,226.6 LIEUTENANT GOVERNOR:     (1) State ombudsman: The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding between the citizens of New Mexico and the agencies of state government, refer any complaints or special problems citizens may have to the proper entities, keep records of activities and submit an annual report to the governor.     Appropriations:     (a) Personal services and     employee benefits 445.0     (b) Contractual services 12.8     (c) Executive Services 12.8     (c) Executive Services 12.8 </pre>	(1) Executi	ve management and leadersh	ip:				
the agencies within that branch of government on behalf of the citizens of the state. Appropriations: (a) Personal services and employee benefits 2,780.0 2,780.0 (b) Contractual services 86.1 86.1 (c) Other 360.5 360.5 Subtotal [3,226.6] 3,226.6 LIEUTENANT GOVERNOR: (1) State ombudsman: The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding between the citizens of New Mexico and the agencies of state government, refer any complaints or special problems citizens may have to the proper entities, keep records of activities and submit an annual report to the governor. Appropriations: (a) Personal services and employee benefits 445.0 445.0 (b) Contractual services 12.8 12.8	The purpose	of the executive manageme	ent and leadersh	ip program	is to provide appr	opriate man	agement and
Appropriations:(a)Personal services andemployee benefits2,780.0(b)Contractual services86.1(c)Other360.5Subtotal[3,226.6]3,226.6LIEUTENANT GOVERNOR:Imployee of the state ombudsman program is to facilitate and promote cooperation and understandingbetween the citizens of New Mexico and the agencies of state government, refer any complaints or specialproblems citizens may have to the proper entities, keep records of activities and submit an annual reportto the governor.Appropriations:(a)Personal services and(a)Personal services andemployee benefits445.0(b)Contractual services12.8	leadership	to the executive branch of	government to a	allow for a	more efficient an	d effective	e operation of
(a)Personal services and employee benefits2,780.0(b)Contractual services86.1(c)Other360.5Subtotal(3,226.6]3,226.6LIEUTENANT GOVERNOR: (1)State ombudsman:The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding between the citizens of New Mexico and the agencies of state government, refer any complaints or special problems citizens may have to the proper entities, keep records of activities and submit an annual report to the governor.Appropriations: (a)Personal services and employee benefits445.0(b)Contractual services12.812.8	the agencie	s within that branch of go	vernment on beha	alf of the	citizens of the st	ate.	
employee benefits2,780.02,780.0(b)Contractual services86.186.1(c)Other360.5360.5Subtotal[3,226.6]3,226.6LIEUTENANT GOVERNOR:(1)State ombudsman:The purpose of the state ombudsman program is to facilitate and promote cooperation and understandingbetween the citizens of New Mexico and the agencies of state government, refer any complaints or specialproblems citizens may have to the proper entities, keep records of activities and submit an annual reportto the gov=rur.Appropriations:(a)Personal services and employee benefits(b)Contractual services12.812.8	Appro	priations:					
(b)Contractual services86.1(c)Other360.5Subtotal[3,226.6]Subtotal[3,226.6]LIEUTENANT GOVERNOR:(1)State ombudsman:The purpose of the state ombudsman program is to facilitate and promote cooperation and understandingbetween the citizens of New Mexico and the agencies of state government, refer any complaints or specialproblems citizens may have to the proper entities, keep records of activities and submit an annual reportto the governor.Appropriations:(a)Personal services and employee benefits(b)Contractual services12.8	(a)	Personal services and					
(c)0ther360.5360.5Subtotal[3,226.6]3,226.6LIEUTENANT GOVERNOR:(1)State ombudsman:(1)State ombudsman:		employee benefits	2,780.0				2,780.0
Subtotal[3,226.6]3,226.6LIEUTENANT GOVERNOR: (1) State ombudsman:	(b)	Contractual services	86.1				86.1
LIEUTENANT GOVERNOR: (1) State ombudsman: The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding between the citizens of New Mexico and the agencies of state government, refer any complaints or special problems citizens may have to the proper entities, keep records of activities and submit an annual report to the governor. Appropriations: (a) Personal services and employee benefits 445.0 445.0 (b) Contractual services 12.8 12.8	(c)	Other	360.5				360.5
<pre>(1) State ombudsman: The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding between the citizens of New Mexico and the agencies of state government, refer any complaints or special problems citizens may have to the proper entities, keep records of activities and submit an annual report to the governor. Appropriations: (a) Personal services and employee benefits 445.0 445.0 (b) Contractual services 12.8 12.8</pre>	Subto	tal	[3,226.6]				3,226.6
The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding between the citizens of New Mexico and the agencies of state government, refer any complaints or special problems citizens may have to the proper entities, keep records of activities and submit an annual report to the governor. Appropriations: (a) Personal services and employee benefits 445.0 445.0 (b) Contractual services 12.8	LIEUTENANT	GOVERNOR:					
between the citizens of New Mexico and the agencies of state government, refer any complaints or special problems citizens may have to the proper entities, keep records of activities and submit an annual report to the governor. Appropriations: (a) Personal services and employee benefits 445.0 445.0 (b) Contractual services 12.8 12.8	(1) State of	mbudsman:					
problems citizens may have to the proper entities, keep records of activities and submit an annual report to the governor. Appropriations: (a) Personal services and employee benefits 445.0 445.0 (b) Contractual services 12.8 12.8	The purpose	of the state ombudsman pr	ogram is to fac:	ilitate and	promote cooperati	on and unde	erstanding
to the governor. Appropriations: (a) Personal services and employee benefits 445.0 445.0 (b) Contractual services 12.8 12.8	between the	citizens of New Mexico an	d the agencies o	of state go	vernment, refer an	y complaint	s or special
Appropriations: (a) Personal services and employee benefits 445.0 445.0 (b) Contractual services 12.8 12.8	problems ci	tizens may have to the pro	per entities, ko	eep records	of activities and	submit an	annual report
(a)Personal services and employee benefits445.0(b)Contractual services12.8	to the gove	rnor.					
employee benefits445.0445.0(b)Contractual services12.8	Appro	priations:					
(b) Contractual services 12.8 12.8	(a)	Personal services and					
		employee benefits	445.0				445.0
(c) Other 50.6 50.6	(b)	Contractual services	12.8				12.8
	(c)	Other	50.6				50.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Subtotal	[508.4]				508.4
DEPARTMENT OF INFORMATION TECHNOLOGY:					
(1) Compliance and project management:					
The purpose of the compliance and proj	ject management	program is	to provide inform	ation techr	ology
strategic planning, oversight and cons	sulting service	es to New Me	xico government ag	encies so t	hey can
improve services provided to New Mexic	co citizens.				
Appropriations:					
(a) Personal services and					
employee benefits	624.1		2,168.5		2,792.6
(b) Other	42.9		14.5		57.4
(c) Other financing uses	178.1		467.5		645.6
Performance measures:					
(a) Outcome: Percent of in	formation tech	nology profe	essional service		
contracts rev	iewed with qua	lity feedbad	ck in five busines	S	
days					90%
(2) Enterprise services:					
The purpose of the enterprise services	s program is to	provide re	liable and secure	infrastruct	ure for
voice, radio, video and data communica	tions through	the state's	enterprise data c	enter and	
telecommunications network.					
Appropriations:					
(a) Personal services and					
employee benefits		12,094.3			12,094.3
(b) Contractual services		10,821.8			10,821.8
(c) Other		27,493.3			27,493.3

Item	Gen Fun	eral d	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(d) Other finance	ing uses		11,795.9			11,795.9
Performance measure	es:					
(a) Outcome:	Percent of service	desk inc:	idents resolve	ed within the		
	timeframe specified	for the	ir priority le	evel		95%
(3) Equipment replacemen	t revolving funds:					
Appropriations:						
(a) Contractual	services			1,663.0		1,663.0
(b) Other				4,521.6		4,521.6
(4) Program support:						
The purpose of program s	upport is to provide	managem	ent and ensur	e cost recovery	and allocat:	ion services
through leadership, poli	cies, procedures and	adminis	trative suppo	rt for the depar	tment.	
Appropriations:						
(a) Personal ser	vices and					
employee ben	efits			3,294.5		3,294.5
(b) Contractual	services			22.2		22.2
(c) Other				289.7		289.7
Performance measure	es:					
(a) Explanatory:	Overall results of	the depa	rtment's annua	al customer		
	satisfaction survey					
(b) Outcome:	Percent of enterpri	se servi	ces areas ach	leving full cost		
	recovery					90%
Subtotal	[8]	345.1]	[62,205.3]	[12,441.5]		75,491.9
PUBLIC EMPLOYEES RETIREM	ENT ASSOCIATION:					
(1) Pension administration	on:					

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

The purpose of the pension administration program is to provide information, retirement benefits and an actuarially sound fund to association members so they can receive the defined benefit they are entitled to when they retire from public service.

Appro	opriations:					
(a)	Personal se	ervices and				
	employee be		84.6	6,635.3		6,719.9
(b)	Contractual	services		28,179.1		28,179.1
(c)	Other		4.5	1,361.3		1,365.8
Perfo	ormance measu	ires:				
(a) (	Outcome:	Funding period	l of unfunded a	ctuarial accrued 1	liability, in	
		years				30
Subto	otal		[89.1]	[36,175.7]		36,264.8
STATE COMM	SSION OF PUB	SLIC RECORDS:				
(1) Records	s, informatio	on and archival	nanagement:			
The purpose	e of the reco	ords, information	n and archival	management program	n is to develop, implem	ent and
provide too	ols, methodol	ogies and servi	ces for use by,	and for the benef	fit of, government agen	cies,
historical	record repos	itories and the	public so the	state can effectiv	vely create, preserve, j	protect and
properly di	ispose of rec	ords, facilitat	e their use and	l understanding and	d protect the interests	of the
citizens of	New Mexico.					
Appro	opriations:					
(a)	Personal se	ervices and				
	employee be	enefits	2,371.4			2,371.4
<b>(b)</b>	<b>Contractual</b>	services	19.5			19.5

386.0

35.6

- new = delete >ld, blue, highlight← highlight, strikethrough€

bo1d Ш Ш

Ē

underscored material [bracketed material] Amendments: new = →]

(c)

**Other** 

421.6

	1	Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
	Perfor	rmance measur	es:					
	(a) Ou	itcome:	Number of sta	ate employee tra:	inings on fi	ling and publishi	ing	
			a notice of	rulemaking and ru	les in comp	liance with the		
			State Rules A	Act				24
	Subtot	<b>a</b> 1		[2,426.5]	[386.0]			2,812.5
	SECRETARY OF	F STATE:						
	(1) Administ	ration and o	perations:					
	The purpose	of the admir	istration and	operations prog	ram is to pi	covide operationa	l services	to commercial
	and business	s entities ar	nd citizens, i	ncluding adminis	tration of 1	notary public com	missions, u	niform
		<b>.</b> .		gistrations and	partnerships	s, and to provide	administra	tive services
		arry out elec	tions.					
		priations:						
	(a)	Personal ser						
	_	employee ber		2,854.0				2,854.0
	(b)	Contractual	services	146.4	-			146.4
ght eth		Other		392.4	35.0			427.4
rit i	(2) Election					1.1.6		
hi g st						on and information		
w ∶lete blue, highlight <b>←</b> h <del>light, strikethrough<b>∲</b></del>	-	oriations:	izens, public	officials and c	andidates so	o they can comply	with state	law.
new delete 1, blue ighligh	(a)	Personal ser	wices and					
del del <mark>tgh</mark>	(a)	employee ber		638.4				638.4
	(b)	Contractual		807.7				807.7
red J	(c)	Other	50111000	3,642.0		440.0		4,082.0
		ounci		3,04210		11010		1,00210
mate: new <mark>old,</mark>								
ts: ts:								
underscor [ <del>brackete</del> Amendment <del>delete</del> =						]	HAFC/H 2 A	ND 3 - Page 248
unders [ <del>brack</del> Amendr <mark>delete</mark>								
un Am Am								

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

Notwithstanding the provisions of Section 1-19A-10 NMSA 1978, the internal service funds/interagency transfers appropriation to the elections program of the secretary of state in the other category includes four hundred forty thousand dollars (\$440,000) from the public election fund. Any unexpended balances in the elections program of the secretary of state at the end of fiscal year 2019 from appropriations made from the public election fund.

Dowfo

al = new ⊥] = delete →bold, blue, highlight ed, highlight, strikethrough

underscored material [bracketed material] Amendments: new = –)

Performance measur	res:							
(a) Outcome:	Percent of eligible voters	registered to vot	e	90%				
(b) Outcome:	Percent of reporting indiv	iduals in complian	ce with					
	campaign finance reporting	requirements		<b>99</b> %				
(c) Efficiency:	Percent of public records	requests responded	to within the					
	statutory deadline							
(d) Explanatory:	Percent of eligible-but-no	t-registered voter	s who respond					
	to the annual outreach mai	ling conducted by	the secretary					
	of state							
Subtota1	[8,480.9]	[35.0]	[440.0]	8,955.9				
PERSONNEL BOARD:								
(1) Human resource manag	gement:							
The purpose of the human	n resource management progra	m is to provide a	flexible system	n of merit-based				
opportunity, appropriate	e compensation, human resour	ce accountability	and employee de	evelopment that meets				
the evolving needs of th	ne agencies, employees, appl	icants and the pub	olic so economy	and efficiency in the				
management of state affa	airs may be provided while p	orotecting the inte	erest of the put	olic.				
Appropriations:								
(a) Personal ser	rvices and							
employee ber	nefits 3,335.0		269.1	3,604.1				

	Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Targe
(b)	Contractual	services	40.0				40.0
(c)	Other		305.0				305.0
Perfo	ormance measur	ces:					
(a) (	Outcome:	Average numbe	r of days to fi	.11 a positio	on from the date	of	
		posting					6
(b) E	Explanatory:	Statewide cla	ssified service	vacancy rat	ce		
(c) H	Efficiency:	Average state	classified emp	loyee compa-	-ratio		≥95
Subto	otal		[3,680.0]		[269.1]		3,949.1
PUBLIC EMPI	LOYEE LABOR RE	ELATIONS BOARD:					
Appro(a)	opriations: Personal ser						
	employee ben		172.0				
(b)	Contractual	a a muti a a a					172.0
		services	5.9				172.0 5.9
(c)	Other	Services	5.9 50.9				
		Services					5.9
(c) Subto	otal	Services	50.9				5.9 50.9
(c) Subto	otal SURER:		50.9 [228.8]	vide a financ	cial environment	that mainta	5.9 50.9 228.8
(c) Subto STATE TREAS The purpose	otal SURER: e of the state	e treasurer pro	50.9 [228.8] ogram is to prov		cial environment c funds to protec		5.9 50.9 228.8
(c) Subto STATE TREAS The purpose accountabil	otal SURER: e of the state	e treasurer pro ipt, investment	50.9 [228.8] ogram is to prov				5.9 50.9 228.8 tins maximum
(c) Subto STATE TREAS The purpose accountabil interests o	otal SURER: e of the state Lity for recei	e treasurer pro ipt, investment	50.9 [228.8] ogram is to prov				5.9 50.9 228.8 tins maximum

underscored material = new [<del>bracketed material</del>] = delete Amendments: new = ⇒bold, blue, highlight delete = →bold, red, highlight, strikethrough

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
	employee benefits	2,914.1				2,914.1
<b>(b)</b>	Contractual servic	es 162.1	122.3			284.4
(c)	Other	352.4			2.0	354.4
Perfe	ormance measures:					
(a) (	Outcome: One-ye	ear annualized invest	tment return on	general fund c	ore	
	portfo	olio to exceed intern	nal benchmarks,	in basis point	s	10
Subto	otal	[3,428.6]	[122.3]		[2.0]	3,552.9
TOTAL GENEI	RAL CONTROL	126,779.1	1,503,195.6	51,780.1	14,648.7	1,696,403.5
		D. COMMERC	CE AND INDUSTRY			
BOARD OF EX	AMINERS FOR ARCHITE	CTS:				
(1) Archite	ectural registration	:				
The purpose	e of the architectur	al registration prog	ram is to regul	ate, through en	forcement a	nd licensing,
the profess	sional conduct of ar	chitects to protect	the health, saf	ety and welfare	e of the gen	eral public of
the state.						
Appro	opriations:					
(a)	Personal services	and				
	employee benefits		292.8			292.8
<b>(b)</b>	Contractual servic	es	11.0			11.0
(c)	Other		83.3			83.3
Subto	otal		[387.1]			387.1
BORDER AUTI	HORITY:					
(1) Border	development:					
The purpose	e of the border deve	lopment program is to	o encourage and	foster trade d	levelopment	in the state
by develop:	ing port facilities	and infrastructure a	t international	ports of entry	v to attract	new

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

industries and business to the New Mexico border and to assist industries, businesses and the traveling public in their efficient and effective use of ports and related facilities.

Appro	opriations:						
(a)	Personal services and						
	employee benefits	299.5	23.6		323.1		
(b)	Contractual services		53.0		53.0		
(c)	Other		125.2		125.2		
Subto	otal	[299.5]	[201.8]		501.3		
TOURISM DE	PARTMENT:						
(1) Market:	ing and promotion:						
The purpose of the marketing and promotion program is to produce and provide collateral, editorial and							
special eve	ents for the consumer and	trade industry so	o they may incre	ease their awareness	of New Mexico as		
a premier t	tourist destination.						
Appro	opriations:						
(a)	Personal services and						
	employee benefits	1,257.2			1,257.2		
(b)	Contractual services	504.1			504.1		
(c)	Other	9,656.7	30.0		9,686.7		
Perfo	ormance measures:						
(a) (	Outcome: New Mexico	's domestic overni	ght visitor mar	ket share	1.1%		
(b) Outcome: Percent change in New Mexico leisure and hospitality							
	employment				3%		
(2) Touris	n development:						
The purpose	e of the tourism developm	ent program is to	provide constit	cuent services for con	mmunities,		
regions and	d other entities so they m	may identify their	needs and assi	istance can be provid	ed to locate		

scored material = new
keted material) = delete
ments: new = →bold, blue, highlight←
e = →bold, red, highlight, strikethrough←

<mark>unders</mark> [<del>brack</del> Amendn <del>delete</del>

Item	Gen Fun	Other eral State d Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
resources to fill those	needs, whether inter	nal or external to	the organization.		
Appropriations:					
(a) Personal ser	rvices and	1			
employee ber	nefits 3	44.9			344.9
(b) Contractual	services	3.4			3.4
(c) Other	6	91.7 1,230.3	3		1,922.0
Performance measur	res:				
(a) Output:	Number of entities p	participating in c	ollaborative		
	applications for the	e cooperative adve	rtising program		70
(b) Outcome:	Combined advertising	g spending of comm	unities and entities	S	
	using the tourism de	epartment's curren	t approved brand, in	n	
	thousands				\$2,200
(3) New Mexico magazine:	:				
The purpose of the New N	Mexico magazine progra	am is to produce a	a monthly magazine a	nd ancillar	y products
for a state and global a	audience so the audier	nce can learn abou	nt New Mexico from a	cultural,	historical
and educational perspect	tive.				
Appropriations:					
(a) Personal ser	rvices and	1			
employee ber	nefits	925.7	1		925.7
(b) Contractual	services	825.5	5		825.5
(D) CONCLACTUAL					
(c) Other		1,428.1			1,428.1
	res:	1,428.1	L		1,428.1
(c) Other	res: True adventure guide				1,428.1 \$500,000
(c) Other Performance measur		e advertising reve	nue		

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

The purpose of program support is to provide administrative assistance to support the department's programs and personnel so they may be successful in implementing and reaching their strategic initiatives and maintaining full compliance with state rules and regulations.

Appropriations:

(a) Personal services and			
employee benefits	935.8		935.8
(b) Contractual services	75.6		75.6
(c) Other	146.2		146.2
Subtotal	[13,615.6]	[4,439.6]	18,055.2

ECONOMIC DEVELOPMENT DEPARTMENT:

(1) Economic development:

The purpose of the economic development program is to assist communities in preparing for their role in the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can increase their wealth and improve their quality of life.

Appropriations.

mpp - v	opriderono.		
(a)	Personal services and		
	employee benefits	1,619.9	1,619.9
(b)	Contractual services	2,245.6	2,245.6
(c)	Other	4,563.4	4,563.4

The general fund appropriation to the economic development program of the economic development department in the contractual services category includes one million dollars (\$1,000,000) for the New Mexico economic development corporation and one hundred thirty thousand dollars (\$130,000) for business incubators.

The general fund appropriation to the economic development program of the economic development department in the other category includes four million dollars (\$4,000,000) for the development training

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

fund, of this amount at least one-third shall be expended for training in nonurban areas of the state, one hundred thousand dollars (\$100,000) for the technology research collaborative, one hundred fifty thousand dollars (\$150,000) for the international trade office and two hundred thousand dollars (\$200,000) for mainstreet grants in frontier counties.

Performance measures: (a) Outcome: Number of workers trained by the job training incentive program (b) Outcome: Number of jobs created due to economic development

	department efforts
(c) Outcome:	Number of rural jobs created
(d) Output:	Number of private sector dollars leveraged by each dollar
	through the Local Economic Development Act
(e) Output:	Number of jobs created through the use of Local Economic
	Development Act funds
(f) Outcome:	Number of jobs created through business relocations
	facilitated by the economic development partnership

(2) Film:

The purpose of the film program is to maintain the core business for the film location services and

stimulate growth in digital film media to maintain the economic vitality of New Mexico's film industry.

Appro	opriations:		
(a)	Personal services and		
	employee benefits	524.3	524.3
(b)	Contractual services	82.8	82.8
(c)	Other	78.9	78.9

(3) Program support:

HAFC/H 2 AND 3 - Page 255

2,100

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

The purpose of program support is to	provide central direction to agency management processes and fiscal
support to agency programs to ensure	consistency, continuity and legal compliance.

Appro	opriations:		
(a)	Personal services and		
	employee benefits	1,425.0	1,425.0
(b)	Contractual services	92.7	92.7
(c)	Other	172.0	172.0
Subto	otal	[10,804.6]	10,804.6

**REGULATION AND LICENSING DEPARTMENT:** 

(1) Construction industries and manufactured housing:

The purpose of the construction industries and manufactured housing program is to provide code compliance oversight, issue licenses, permits and citations, perform inspections, administer exams, process complaints and enforce laws, rules and regulations relating to general construction and manufactured housing standards to industry professionals.

Appropriations:

= new = delete old, blue, highlight highlight, strikethrough

201

scored mat nents

(a) Personal	services and					
employee	benefits	7,018.7	160.1	150.0	17.5	7,346.3
(b) Contractu	al services	249.8				249.8
(c) Other		777.9	46.9	180.0		1,004.8
(d) Other fin	ancing uses		30.7			30.7
Performance mea	sures:					
(a) Outcome:	Percent of c	ommercial plans	reviewed with	in ten working	days	90%
(b) Outcome:	Percent of r	esidential plans	reviewed wit	hin five worki	ng	
	days					95%
(c) Output:	Time to fina	l action, referr	al or dismiss	al of complain	t,	

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
	in months					8
(2) Financi	al institutions:					
The purpose	e of the financial insti	tutions program is	to issue cha	arters and licens	ses, perform	
examination	ns, investigate complain	ts and enforce law	s, rules and	regulations so t	chat capital	formation is
maximized a	and a secure financial i	nfrastructure is a	vailable to a	support economic	development	
Appro	opriations:					
(a)	Personal services and					
	employee benefits	639.4	1,126.7	725.5		2,491.6
(b)	Contractual services	3.5	35.0			38.5
(c)	Other	157.1	289.3			446.4
(d)	Other financing uses		114.5	1,000.0		1,114.5
	ding the provisions of					
	appropriation to the fin					
-	sonal services and emplo		•			
	lars (\$725,500) from th	e mortgage regulat	ory fund for	the general oper	ation of th	e financial
institution						
	thstanding the provisio					
	ppropriation to the fin			J		•
	er financing uses catego	•			com the mort	gage
	fund for the legal serv	ices program of th	e attorney ge	eneral.		
	ormance measures:	<b>6</b>				
(a) (		f statutorily comp				0.7.0
(2) (1 - 1 - 1		standard number of	days by type	e or application		97%
	and gaming:					
The purpose	e of the alcohol and gam	ing program is to	regulate the	sale, service an	nd public co	nsumption of

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

## alcoholic beverages and, in cooperation with the department of public safety, enforce the Liquor Control Act to protect the health, safety and welfare of the citizens of and visitors to New Mexico.

net to protect the hearth, safety and	werrare of the		b co new mexico.
Appropriations:			
(a) Personal services and			
employee benefits	885.1		885.1
(b) Contractual services	2.6		2.6
(c) Other	68.1		68.1
Performance measures:			
(a) Output: Number of da	ys to resolve an	administrative citatio	n that
does not rec	uire a hearing		100
(b) Outcome: Number of da	ys to issue a re	staurant beer and wine	liquor
license			130
(4) Securities:			
The purpose of the securities program	n is to protect t	he integrity of the cap	ital market in New Mexico by
setting standards for licensed profes	ssionals, investi	gating complaints, educ	ating the public and
enforcing the law.			
Appropriations:			
(a) Personal services and			
employee benefits	637.1	761.2	1,398.3
(b) Contractual services	2.7	50.0	52.7
(c) Other	121.3	208.0	329.3
(d) Other financing uses		105.2	105.2
Performance measures:			
(a) Outcome: Total revenu	le collected from	licensing, in millions	\$25
(5) Boards and commissions:			

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal services and					
employee benefits	416.9	1,875.7	3,220.9		5,513.5
(b) Contractual services		435.2			435.2
(c) Other		1,505.4	132.2		1,637.6
(d) Other financing uses		1,763.0	73.4		1,836.4
(6) Program support:					
The purpose of program support is to	provide leaders	hip and centr	alized direction	n, financial	management,
information systems support and huma	n resources supp	ort for all a	gency organizat:	ions in comp	liance with
governing regulations, statutes and	procedures so th	ey can licens	e qualified app	licants, ver	ify
compliance with statutes and resolve	or mediate cons	umer complain	ts.		
Appropriations:					
(a) Personal services and					
employee benefits	1,148.2		1,605.6		2,753.8
(b) Contractual services	117.3		221.2		338.5
(c) Other	26.5		543.4		569.9
Subtotal	[12,272.2]	[8,506.9]	[7,852.2]	[17.5]	28,648.8
PUBLIC REGULATION COMMISSION:					
(1) Policy and regulation:					
The purpose of the policy and regula	tion program is	to fulfill th	e constitutional	l and legisl	ative
mandates regarding regulated industr	ies through rule	making, adjud	ications and pol	licy initiat	ives to
ensure the provision of adequate and	reliable servic	es at fair, j	ust and reasonal	ole rates so	the
interests of the consumers and regul	ated industries	are balanced	to promote and p	protect the	public
interest.					

Appropriations:

underscored material = new [<del>bracketed material</del>] = delete Amendments: new = ⇒bold, blue, highlight delete = ⇒bold, red, highlight, strikethrough

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a)	Personal services and					
	employee benefits	6,525.2		116.3		6,641.5
(b)	Contractual services			68.2		68.2
(c)	Other			590.9		590.9
Notwithstar	nding the provisions of Sect	ion 59A-53-5.2	NMSA 1978 c	or other substanti	ive law, the	e internal
service fur	nds/interagency transfers ap	propriations t	o the policy	v and regulation p	orogram of t	the public
regulation	commission include four hun	dred eighty-ei	ght thousand	l one hundred doll	Lars (\$488,1	100) from the
fire protec	ction fund. Any unexpended b	alances in the	policy and	regulation progra	am of the pu	ıblic
regulation	commission remaining at the	end of fiscal	year 2019 f	from the appropria	ation made f	from the fire
protection	fund shall revert back to t	he fire protec	tion fund.			
Perfo	ormance measures:					
(a) (	Dutcome: Dollar amount	of credits an	d refunds ob	tained for New		
	Mexico consum	ers through co	mplaint reso	lution, in thousa	nds	\$150
(2) Public	safety:					
The purpose	e of the public safety progr	am is to provi	de services	and resources to	the appropr	ciate entities
to enhance	their ability to protect th	e public from	fire and pip	oeline hazards and	l other risk	x as assigned
to the publ	lic regulation commission.					
Appro	opriations:					
(a)	Personal services and					
	employee benefits			3,755.4		3,755.4
(b)	Contractual services			393.3		393.3
(c)	Other			66,518.2	899.8	67,418.0
	Atom the constations of Grad	ion 59A-53-5.2	NMSA 1978 c	or other substanti	ive law, the	e internal
Notwithstar	haing the provisions of Sect					
	nding the provisions of Sect nds/interagency transfers ap		o the public	safety program o	of the publi	ic regulation

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

the fire protection fund. Any unexpended balances in the public safety program of the public regulation commission remaining at the end of fiscal year 2019 from the appropriation made from the fire protection fund shall revert back to the fire protection fund.

Performance meas	sures:			
(a) Outcome:	Percent of	statewide fire distric	ts with insurance service	
	office rat	ings of eight or better		84%
(b) Output:	Number of	pipeline safety inspect	ion, excavation damage	
	prevention	and investigation hour	s performed by the	
	pipeline s	afety bureau in a fisca	l year	8,000
(3) Program support:				
The purpose of program	n support is t	o provide administrativ	e support and direction t	o ensure consistency,
compliance, financial	integrity and	fulfillment of the age	ency mission.	
Appropriations:				
(a) Personal	services and			
employee 1	penefits	736.6	776.0	1,512.6
(b) Contractua	al services		35.9	35.9
(c) Other			157.9	157.9
Notwithstanding the p	covisions of S	ection 59A-53-5.2 NMSA	1978 or other substantive	law, the internal
service funds/interage	ency transfers	appropriations to prog	ram support of the public	regulation commission
include six hundred f	ifty thousand	eight hundred dollars (	\$650,800) from the fire p	rotection fund. Any
unexpended balances in	n program supp	ort of the public regul	ation commission remainin	g at the end of fiscal
year 2019 from the app	propriation ma	de from the fire protec	tion fund shall revert ba	ck to the fire
protection fund.				
Subtotal		[7,261.8]	[72,412.1]	[899.8] 80,573.7
OFFICE OF SUPERINTEND	ENT OF INSURAN	CE:		

= new = delete old, blue, highlight← highlight, strikethrough←

cored materi eted materis

ments:

unde [brac Ameno

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

## (1) Insurance policy:

The purpose of the insurance policy program is to ensure easy public access to reliable insurance products that meet consumers' needs and are underwritten by dependable, reputable, financially sound companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a positive competitive business climate.

pobletive ee	Smpecterve bu	billebb ciillace.					
Appro	opriations:						
(a)	Personal se	rvices and					
	employee be	nefits		1,312.1	5,620.8	195.3	7,128.2
(b)	Contractual	services		133.6	207.4	468.2	809.2
(c)	Other			375.1	727.4	30.2	1,132.7
Perfo	ormance measu	res:					
(a) H	Efficiency:	Percent of ins	urance fraud	bureau complai	ints processed	and	
		recommended fo	r further adj	udication by a	a competent cou	rt,	
		referral to ci	vil division	or closure wit	hin ninety day	s	80%
(2) Patient	's compensat	ion fund:					
Appro	opriations:						
(a)	Personal se	rvices and					
	employee be	nefits		77.0			77.0
(b)	Contractual	services		384.4			384.4
(c)	Other			17,014.9			17,014.9
(d)	Other finan	cing uses		689.0			689.0
Subto	otal			[19,986.1]	[6,555.6]	[693.7]	27,235.4
MEDICAL BOA	ARD:						
(1) Licensi	ing and certi	fication:					
The purpose	e of the lice	nsing and certif	ication progr	am is to prov:	ide regulation	and licensur	e to

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
healthcare providers regu	lated by the New Mexico	medical board and	d to ensure compe	tent and e	ethical
medical care to consumers	S.				
Appropriations:					
(a) Personal serv	vices and				
employee bene	efits	1,299.1			1,299.1
(b) Contractual s	services	334.0			334.0
(c) Other		375.0			375.0
Performance measure	es:				
(a) Output:	Number of triennial phys	ician licenses is	ssued or renewed		4,100
(b) Output:	Number of biennial physi	cian assistant li	icenses issued or		
	renewed				450
Subtotal		[2,008.1]			2,008.1
BOARD OF NURSING:					
(1) Licensing and certifi					
The purpose of the licens			J		
technicians, medication a		and training pro	ograms so they pr	ovide comp	petent and
professional healthcare s	services to consumers.				
Appropriations:					
(a) Personal serv	vices and				
employee bene	efits	1,656.1			1,656.1
(b) Contractual s	services	37.2			37.2
(c) Other		391.0			391.0
(d) Other finance		71.4			71.4
Performance measure	es:				
(a) Explanatory:	Number of licensed pract	ical nurse licens	ses active on Jun	e	

Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
	30					
(b) Explanatory:	Number of regi	stered nurse	licenses act	ive on June 30		
(c) Explanatory:				licenses active or	ı	
	June 30					
(d) Explanatory:	Number of clin	ical nurse sp	ecialist lic	enses active on Ju	ine	
	30					
(e) Explanatory:	Number of cert	ified registe	red nurse an	esthetist licenses	S	
	active on June	e <b>30</b>				
Subtotal			[2,155.7]			2,155.7
NEW MEXICO STATE FAIR:						
The purpose of the stat	e fair program i	is to promote	the New Mexi	co state fair as a	a year-rour	nd operation
with venues, events and	facilities that	provide for	greater use	of the assets of	the agency.	
Appropriations:						
(a) Personal se						
employee be	nefits		5,613.2			5,613.2
(b) Contractual	services		2,960.4			2,960.4
(c) Other			3,401.4			3,401.4
The other state funds a	ppropriation to	the New Mexic	o state fair	in the personal	services ar	nd employee
benefits category inclu	des one million	two hundred f	ive thousand	seven hundred do	11ars (\$1,2	205,700) for
workers' compensation p	remiums, unemplo	oyment compens	ation and em	ployee liability	fees owed t	the general
services department. T	he other state f	funds appropri	ation to the	New Mexico state	fair in th	ne other
category includes fifty	-six thousand or	ne hundred dol	lars (\$56,10	0) for transporta	tion insura	ance and
property insurance fees	owed to the ger	neral services	department.			
Performance measu						
(a) Output:	Number of paid	l attendees at	annual stat	e fair event		430,000

Ite	em	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Subtotal			[11,975.0]			11,975.0
STATE BOARD OF	F LICENSURE FOR PROFESSION	AL				
ENGINEERS AND	PROFESSIONAL SURVEYORS:					
(1) Regulation	and licensing:					
The purpose of	the regulation and licen	sing program	is to regulate	e the practices o	of engineer	ing and
surveying in t	the state as they relate t	o the welfare	e of the public	c in safeguarding	g life, hea	lth and
property and t	o provide consumers with	licensed pro:	fessional engi	neers and license	ed professi	onal
surveyors.						
Appropri	lations:					
(a) Pe	ersonal services and					
en	ployee benefits		533.1			533.1
(b) Co	ontractual services		217.8			217.8
(c) Ot	cher		115.5			115.5
Subtotal			[866.4]			866.4
GAMING CONTROI	BOARD:					
(1) Gaming cor	ntrol:					
The purpose of	the gaming control progr	am is to prov	vide strictly :	regulated gaming	activities	and to
promote respor	nsible gaming to the citiz	ens of New Me	exico so they o	can attain a stro	ong level o	f confidence
in the board's	administration of gambli	ng laws and a	assurance the a	state has competi	ltive gamin	g free from
criminal and o	corruptive elements and in	fluences.				
Appropri	ations:					
(a) Pe	ersonal services and					
en	nployee benefits	3,475.6				3,475.6
(b) Co	ontractual services	809.8				809.8
(c) Ot	ther	866.6				866.6

It	tem		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Subtota	a1		[5,152.0]				5,152.0
STATE RACING	COMMISSION:						
(1) Horse rad	cing regulat	ion:					
The purpose o	of the horse	racing regulat	ion program is	s to provide	regulation in an	equitable	manner to New
Mexico's pari	imutuel hors	e racing indust	ry and to prot	ect the inte	erest of wagering	patrons ar	nd the state
of New Mexico	o in a manne	r that promotes	s a climate of	economic pro	osperity for hors	emen, horse	e owners and
racetrack man	nagement.						
Approp	riations:						
(a) H	Personal ser	vices and					
e	employee ben	efits	1,252.1				1,252.1
(b) (	Contractual	services	516.5	300.0	750.0		1,566.5
(c) (	Other		213.3				213.3
The other sta	ate funds ap	propriation to	the horse raci	ing regulation	on program of the	state raci	ng commission
in the contra	actual servi	ces category in	ncludes three h	nundred thous	sand dollars (\$30	0,000) from	n fees
generated pur	rsuant to Se	ction 60-2E-47	NMSA 1978 for	racehorse te	esting.		
Perform	mance measur						
(a) Out	tcome:		ine samples te	sting positi	ve for illegal		
		substances					<1.5%
(b) Out				-	evenues, in mill	ions	\$1.6
	planatory:	Number of hors					
Subtota			[1,981.9]	[300.0]	[750.0]		3,031.9
BOARD OF VETH							
		and regulatory				· ·	-
			-		s to regulate the	-	
veterinary me	edicine in a	ccordance with	the Veterinary	Practice A	ct and to promote	continuous	1mprovement

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
in veterina	ary practices and managem	ent to protect the	e public.			
Appro	opriations:					
(a)	Personal services and					
	employee benefits		180.0			180.0
(b)	Contractual services		156.8			156.8
(c)	Other		77.0			77.0
Subto	otal		[413.8]			413.8
CUMBRES ANI	O TOLTEC SCENIC RAILROAD	COMMISSION:				
The purpose	e of the Cumbres and Tolt	ec scenic railroad	d commission	is to provide ra	ailroad excu	irsions
through, in	nto and over the scenic S	an Juan mountains.				
Appro	opriations:					
(a)	Personal services and					
	employee benefits	111.8	111.0			222.8
(b)	Contractual services		4,048.7			4,048.7
(c)	Other		155.3			155.3
Perfo	ormance measures:					
(a) (	Outcome: Total number of	f passengers	40,000			
Subto	otal	[111.8]	[4,315.0]			4,426.8
OFFICE OF N	MILITARY BASE PLANNING AN	D SUPPORT:				
The purpose	e of the office of milita	ry base planning a	and support :	is to provide adv	vice to the	governor and
lieutenant	governor on New Mexico's	four military ins	stallations,	to work with con	munity supp	port groups,
to ensure t	that state initiatives ar	e complementary of	f community a	actions and to id	lentify and	address
appropriate	e state-level issues that	will contribute t	to the long-	term viability of	New Mexico	o military
installatio	ons.					
Appro	opriations:					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a)	Personal services and					
	employee benefits	126.1				126.1
(b)	Contractual services	89.5				89.5
(c)	Other	11.3				11.3
Subto	otal	[226.9]				226.9
SPACEPORT A	AUTHORITY:					
The purpose	e of the spaceport authority	is to finance	, design, dev	velop, construct,	equip and	safely
operate spa	aceport America and thereby g	generate signi	ficant high t	echnology econom	ic developm	nent
throughout	the state.					
Appro	opriations:					
(a)	Personal services and					
	employee benefits	975.9	1,761.2			2,737.1
(b)	Contractual services		2,656.9			2,656.9
(c)	Other		2,191.9			2,191.9
Subto	otal	[975.9]	[6,610.0]			7,585.9
TOTAL COMM	ERCE AND INDUSTRY	52,702.2	62,165.5	87,569.9	1,611.0	204,048.6
	E. AGRIC	ULTURE, ENERGY	Y AND NATURAL	RESOURCES		
CULTURAL AI	FFAIRS DEPARTMENT:					
(1) Museums	s and historic sites:					
The purpose	e of the museums and historic	e sites progra	m is to devel	op and enhance t	he quality	of state
museums and	d historic sites by providing	g the highest	standards in	exhibitions, per	formances a	nd programs
showcasing	the arts, history and science	ce of New Mexi	co and cultur	al traditions wo	rldwide.	
Appro	opriations:					
(a)	Personal services and					
	employee benefits	16,312.4	2,352.5	110.0	91.8	18,866.7

Item	L		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Con	tractual	services	514.0	386.4			900.4
(c) Oth	er		3,759.8	1,469.3	15.0		5,244.1
The general fun	d appropr	iation to	the museums and his	storic sites	program of the c	ultural aff	fairs
department in t	he other	category i	ncludes one hundred	d thousand d	ollars (\$100,000)	for the Bo	osque Redondo
memorial at the	Fort Sum	mer histor	ic site for program	ns and exhib	its recognizing t	he Navajo a	and Mescalero
Apache peoples.							
Performan	ce measur	es:					
(a) Outco	me:	Total numl	oer of people serve	d through p	rograms and servi	ces	
		offered by	v museums and histo	oric sites			1,250,000
(b) Outco	me:	Total ear	ned revenue includi	ng admissio	ns, rentals and		
		other reve	enue				\$4,250,000
(2) Preservatio	n:						
The purpose of	the prese	rvation pr	ogram is to identif	fy, study an	d protect New Mex	ico's uniqu	ue cultural
resources, incl	uding its	archaeolo	gical sites, archit	tectural and	engineering achi	evements, c	cultural
landscapes and	diverse h	eritage.					
Appropria	tions:						
(a) Per	sonal ser	vices and					
emp	loyee ben	efits	575.0	1,275.5		778.4	2,628.9
(b) Con	tractual	services		101.6		20.0	121.6
(c) Oth	er		63.6	205.6		209.1	478.3
The other state	funds ap	propriatio	ns to the preservat	tion program	of the cultural	affairs dep	partment
include one mil	lion doll	ars (\$1,00.	0,000) from the dep	partment of	transportation fo	r archaeolo	ogical studies
as needed for h	ighway pr	ojects.					
(3) Library ser	vices:						
The purpose of	the libra	ry service	s program is to emp	power librar	ies to support th	e education	nal, economic

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
and health	goals of their communitie	es and to deliver	direct libr	ary and informati	on services	to those who
need them.						
	opriations:	_				
(a)	Personal services and	_				
	employee benefits	1,812.8			672.5	2,485.3
(b)	Contractual services	127.3			9.5	136.8
(c)	Other	1,333.1	37.2		766.7	2,137.0
Perfo	ormance measures:					
(a) (	Output: Number of 1	ibrary transactic	ons using ele	ectronic resource	S	
	funded by t	he New Mexico sta	te library			5,500,000
(4) Arts:						
	e of the arts program is t	-	nce and deve	lop the arts in N	lew Mexico t	hrough
	os, public awareness and e	education.				
	opriations:					
(a)	Personal services and					
	employee benefits	681.8			168.5	850.3
(b)	Contractual services	545.0			398.1	943.1
(c)	Other	95.1			49.6	144.7
(5) Program	••					
The purpose	e of program support is to	deliver effectiv	ve, efficien	t, high-quality s	ervices in	concert with
the core ag	genda of the governor.					
Appro	opriations:					
(a)	Personal services and					
	employee benefits	3,386.2				3,386.2
(b)	Contractual services	249.9	35.9			285.8

Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c) Other	r	284.4				284.4
Subtotal		[29,740.4]	[5,864.0]	[125.0]	[3,164.2]	38,893.6
NEW MEXICO LIVES	FOCK BOARD:					
(1) Livestock ins	spection:					
The purpose of th	ne livestock inspect	ion program is t	o protect the	livestock indu	stry from lo	ss of
livestock by the	ft or straying and t	o help control t	he spread of	dangerous lives	tock disease	s.
Appropriati	ions:					
(a) Perso	onal services and					
emplo	oyee benefits	553.7	3,836.0			4,389.7
(b) Contr	ractual services		214.6			214.6
(c) Other	r		1,271.6			1,271.6
Subtotal		[553.7]	[5,322.2]			5,875.9
DEPARTMENT OF GAN	ME AND FISH:					
(1) Field operation	ions:					
The purpose of th	ne field operations	program is to pr	omote and ass	ist the impleme	entation of 1	aw
enforcement, habi	itat and public out	each programs th	roughout the	state.		
Appropriati	ions:					
(a) Perso	onal services and					
emplo	oyee benefits		6,850.2		312.4	7,162.6
(b) Contr	ractual services		128.7			128.7
(c) Other	r		1,822.9			1,822.9
Performance	e measures:					
(a) Output:	Number of c	onservation offic	cer hours spe	nt in the field		
	checking fo	r compliance				56,000
(2) Conservation	services:					

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

The purpose of	f the conservation serv	vices program is to p	provide info	rmation and	technical g	guidance to any
person wishing	g to conserve and enhan	ce wildlife habitat	and recover	indigenous	species of	threatened and
endangered wil	ldlife.					
Appropri	iations:					
(a) Pe	ersonal services and					
en	nployee benefits	-	4,253.9		5,948.9	10,202.8
(b) Co	ontractual services		1,276.6		2,306.2	3,582.8
(c) Ot	ther	1	2,620.1		5,314.9	7,935.0
(d) Ot	ther financing uses		682.3			682.3

The other state funds appropriation to the conservation services program of the department of game and fish in the other financing uses category includes five hundred thousand dollars (\$500,000) from the game protection fund to support hunting, fishing and trapping activities and wildlife conservation measures on state park properties, 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 for the interstate stream compact compliance and water development program of the state engineer. Any unexpended balances remaining at the end of fiscal year 2019 from these appropriations shall revert to the game protection fund.

P	er	fo	rmar	lce	mea	sur	es:

- new = delete old, blue, highlight← highlight, strikethrough←

bold

ents

cored material ceted material]

(a) Outcome:	Number of elk licenses offered on an annual basis in New	
	Mexico	33,000
(b) Outcome:	Percent of public hunting licenses drawn by New Mexico	
	resident hunters	84%
(c) Output:	Annual output of fish from the department's hatchery	
	system, in pounds	640,000

(3) Wildlife depredation and nuisance abatement:

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

	ion and intervention processes	to private landowners, leaseholde	ers and other New Mexicans so
hey may be:	e relieved of, and precluded fro	om, property damage and annoyances	s or risks to public safety
aused by p	rotected wildlife.		
Appro	priations:		
(a)	Personal services and		
	employee benefits	317.6	317.6
<b>(b)</b>	Contractual services	125.7	125.7
(c)	Other	565.9	565.9
Perfo	rmance measures:		
(a) O	Putcome: Percent of depred	ation complaints resolved within	the
	mandated one-year	timeframe	
(4) Program	support:		
'he purpose	e of program support is to provi	de an adequate and flexible syste	em of direction, oversight,
		de an adequate and flexible systens so they may successfully attain	
accountabil	ity and support to all division		
accountabil lepartment	ity and support to all division		
accountabil lepartment	ity and support to all division programs.		
accountabil lepartment Appro	ity and support to all division programs.		n planned outcomes for all
accountabil lepartment Appro	ity and support to all division programs. priations: Personal services and	ns so they may successfully attain	206.2 3,974.2
accountabil lepartment Appro (a)	ity and support to all division programs. priations: Personal services and employee benefits	as so they may successfully attain 3,768.0	n planned outcomes for all
accountabil lepartment Appro (a) (b)	ity and support to all division programs. priations: Personal services and employee benefits Contractual services Other	ns so they may successfully attain 3,768.0 443.0	206.2 3,974.2 443.0
accountabil lepartment Appro (a) (b) (c) Subto	ity and support to all division programs. priations: Personal services and employee benefits Contractual services Other	as so they may successfully attain 3,768.0 443.0 2,432.2 [25,287.1]	206.2 3,974.2 443.0 2,432.2

	Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
programs to	decrease per	capita energy	consumption;	use New Mexi	.co's substantial	renewable e	nergy
resources;	minimize loca	l, regional an	nd global air e	missions; le	essen dependence o	on foreign o	il and reduce
in-state wa	ter demands a	ssociated with	fossil-fueled	electrical	generation.		
Appro	priations:		_				
(a)	Personal ser	vices and					
	employee ber	nefits	710.4			525.6	1,236.0
(b)	<b>Contractual</b>	services	15.7			63.2	78.9
(c)	Other		40.8			1,199.2	1,240.0
(2) Healthy	forests:						
The purpose	of the healt	hy forests pro	gram is to pro	mote the hea	lth of New Mexico	's forest l	ands by
managing wi	ldfires, miti	gating urban-i	nterface fire	threats and	providing steward	lship of pri	vate and
state fores	t lands and a	issociated wate	ersheds.				
Appro	priations:						
(a)	Personal ser	vices and					
	employee ben	nefits	3,159.3	203.2		3,031.6	6,394.1
(b)	Contractual	services	69.8	27.0		382.2	479.0
(c)	Other		523.2	340.0		5,625.0	6,488.2
(d)	Other financ	ing uses		46.9			46.9
Perfc	rmance measur	es:					
(a) C	utput:	Number of non	federal wildla	nd firefight	ers provided		
		professional	and technical f	incident com	mand system train	ing	1,500
(b) C	utput:	Number of acr	es treated in l	New Mexico's	forests and		
		watersheds					15,500
(3) State p	arks:						
The purpose	of the state	e parks program	n is to create	the best rec	reational opportu	inities poss	ible in state

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

parks by	preserving	cultural	and natura	l resources,	continuously	improving	facilities	and pr	oviding
quality	fun activit	ios and t	le the do of	officient1	v				

Appropriations:

(a)	Personal services and					
	employee benefits	7,251.3	4,405.4		335.2	11,991.9
(b)	Contractual services	75.0	669.9			744.9
(c)	Other	85.0	8,154.3	1,580.6	2,802.1	12,622.0
(d)	Other financing uses		1,145.3			1,145.3

The general fund appropriations to the state parks program of the energy, minerals and natural resources department include seventy-five thousand dollars (\$75,000) to support Rio Grande trail commission efforts to define viable path routes, mitigate challenges and establish the Rio Grande trail to run the length of the state from Colorado to Texas.

The internal service funds/interagency transfers appropriation to the state parks program of the energy, minerals and natural resources department includes five hundred thousand dollars (\$500,000) from the game protection fund to support hunting, fishing and trapping activities and wildlife conservation measures on state park properties. Any unexpended balances remaining at the end of fiscal year 2019 from this appropriation shall revert to the game protection fund.

Performance measures:

- (a) Explanatory: Number of visitors to state parks
- (b) Explanatory: Amount of self-generated revenue per visitor, in dollars
- (4) Mine reclamation:

The purpose of the mine reclamation program is to implement the state laws that regulate the operation and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.

Appropriations:

(a) Personal services and

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
	employee benefits	453.8	579.8	79.0	1,859.1	2,971.7
(b)	Contractual services		35.6		4,707.4	4,743.0
(c)	Other	11.7	83.9	17.9	266.3	379.8
(d)	Other financing uses		37.0			37.0
(5) 0il and	gas conservation:					
The purpose	of the oil and gas conse	rvation program	is to assure	the conservation	n <mark>and respo</mark> r	sible
development	of oil and gas resources	through profess	ional, dynam:	ic regulation.		
Appro	priations:					
(a)	Personal services and					
	employee benefits	4,436.6	145.7		222.1	4,804.4
(b)	Contractual services	67.9	1,663.6		450.0	2,181.5
(c)	Other	449.3	101.4		113.3	664.0
(d)	Other financing uses		284.0			284.0
The general	fund appropriation to th	e oil and gas co	nservation p	rogram of the en	ergy, minera	ls and
natural res	ources department in the	personal service	s and employ	ee benefits cate	gory include	s two hundred
thousand do	llars (\$200,000) to hire	additional staff				
Perfo	rmance measures:					
(a) 0	Number of in	nspections of oil	l and gas wel	ls and associate	ed	
	facilities					40,000
(b) O	Number of a	bandoned oil and	gas wells pr	operly plugged		27
(6) Program	leadership and support:					
The purpose	of program leadership an	d support is to p	provide lead	ership, set poli	cy and provi	de support.
for every d	ivision in achieving thei	r goals.				
Appro	priations:	_				
(a)	Personal services and					

I	tem	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
	employee benefits	2,745.9		951.3	623.3	4,320.5
(b)	Contractual services	97.5		19.6	9.6	126.7
(c)	Other	10.1		125.7	194.8	330.6
Subtot	al	[20,203.3]	[17,923.0]	[2,774.1]	[22,410.0]	63,310.4
YOUTH CONSER	<b>EVATION CORPS:</b>					
The purpose	of the youth conservation	n corps is to pr	rovide funding	for the emplo	yment of New	Mexicans
between the	ages of fourteen and twee	nty-five to work	k on projects	that will impr	ove New Mexic	o's natural,
cultural, hi	storical and agricultura	l resources.				
Approp	riations:					
(a)	Personal services and					
	employee benefits		171.5			171.5
(b)	Contractual services		3,478.1			3,478.1
(c)	Other		211.2			211.2
Perfor	mance measures:					
(a) Ou	Number of yo	outh employed an	nually			825
Subtot	al		[3,860.8]			3,860.8
INTERTRIBAL	<b>CEREMONIAL OFFICE:</b>					
The purpose	of the intertribal cerem	onial office is	to aid in the	planning, coo	rdination and	l development
of a success	ful intertribal ceremonia	al event in coor	rdination with	the Native Am	erican popula	tion.
Approp	riations:					
(a)	Contractual services	50.0				50.0
Subtot	al	[50.0]				50.0
COMMISSIONER	OF PUBLIC LANDS:					
(1) Land tru	st stewardship:					
The purpose	of the land trust steward	dship program is	s to generate	sustainable re	venue from st	ate trust

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

lands to support public education and other beneficiary institutions and to build partnerships with all New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that they may be a significant legacy for generations to come.

Appropriations:

(a) Personal services and		
employee benefits	12,360.9	12,360.9
(b) Contractual services	2,677.6	2,677.6
(c) Other	2,176.3	2,176.3

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

Performance measures:

(a) Outcome:	Dollars generated through oil, natural gas and mineral	
	audit activities, in millions	\$2
(b) Output:	Average income per acre from oil, natural gas and mining	
	activities, in dollars	\$2
(c) Output:	Number of acres restored to desired conditions for future	
	sustainability	9,0
Subtotal	[17,214.8]	17,214.8

STATE ENGINEER:

(1) Water resource allocation:

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

The purpose of the water resource allocation program is to provide for efficient use of the available surface and underground waters of the state to any person so they can maintain their quality of life and to provide safety inspections of all nonfederal dams within the state for owners and operators of such dams so they can operate the dam safely.

Appro	opriations:				
(a)	Personal services and				
	employee benefits	11,436.9	545.4	109.7	12,092.0
(b)	Contractual services			624.7	624.7
(c)	Other		77.9	1,257.8	1,335.7

The internal service funds/interagency transfers appropriations to the water resource allocation program of the state engineer include one million eight hundred forty-four thousand six hundred dollars

(\$1,844,600) from the New Mexico irrigation works construction fund and one hundred forty-seven thousand six hundred dollars (\$147,600) from the improvement of Rio Grande income fund.

Performance measures:

l = new
j = delete
bold, blue, highlight
t, highlight, strikethrough

(a) Output:	Average number of unprotested new and pending applications	
	processed per month	50
(b) Outcome:	Number of transactions abstracted annually into the water	
	administration technical engineering resource system	
	database	20,000

(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:

(a) Personal services and

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) (c)	employee benefits Contractual services Other	1,583.5	80.2 70.0 718.0	2,175.1 4,780.0 3,491.6	24.3 168.1	3,838.8 4,874.3 4,377.7

The internal service funds/interagency transfers appropriations to the interstate stream compact compliance and water development program of the state engineer include one million fifteen thousand dollars (\$1,015,000) from the New Mexico unit fund. Of this amount, seven hundred thousand dollars (\$700,000) is for New Mexico central Arizona project entity operations.

The internal service funds/interagency transfers appropriations to the interstate stream compact compliance and water development program of the state engineer include six million six hundred ninety-six thousand four hundred dollars (\$6,696,400) from the New Mexico irrigation works construction fund, one million eight hundred eighty-five thousand dollars (\$1,885,000) 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 2019 from these appropriations shall revert to the appropriate fund.

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

The appropriations to the interstate stream compact compliance and water development program of the state engineer include one million nine hundred thousand dollars (\$1,900,000): (a) to match seventeen and one-half percent of the cost of work undertaken by the United States army corps of engineers pursuant to the federal Water Resources Development Act of 1986, provided that no amount of this appropriation shall be expended for any project unless the appropriate acequia system or community ditch has agreed to

		Other	Intrn1 Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	Total/Target

provide seven and one-half percent of the cost from any source other than the New Mexico irrigation works construction fund or improvement of the Rio Grande income fund and provided that no more than two hundred fifty thousand dollars (\$250,000) shall be allocated to any one acequia or community ditch per fiscal year; (b) for the construction, restoration, repair and protection from floods of dams, reservoirs, ditches, diversions, flumes and appurtenances of acequias and community ditches in the state through the interstate stream commission 90/10 match program provided that not more than one hundred fifty thousand dollars (\$150,000) of this appropriation shall be used as the state share for any one acequia or community ditch per state fiscal year and capital appropriations shall not be used to meet the acequia's or community ditch's ten percent share of project costs; and (c) up to three hundred thousand dollars (\$300,000) may be used for engineering services for approved acequia or community ditch projects. The state engineer shall consult with the New Mexico acequia commission prior to implementing this program in fiscal year 2019.

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

The interstate stream commission's authority to make loans from the New Mexico irrigation works construction fund includes two million dollars (\$2,000,000) for irrigation districts, acequias, conservancy districts and soil and water conservation districts for purchase and installation of meters and measuring equipment. The maximum loan term is five years.

Performance measures:

(a) Outcome:

Cumulative state-line delivery credit per the Pecos river compact and amended decree at the end of the calendar year, in acre-feet

>0

		Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	<u>Total/Target</u>
	(b)	Outcome:	Cumulative s	tate-line delive:	ry credit pe	r the Rio Grande		
				he end of the cal				>0
	(3) Litiga	tion and adju	dication:					
	The purpos	e of the liti	gation and adj	udication progra	m is to obta	ain a judicial de	termination	and
	definition	of water rig	hts within eac	h stream system	and undergro	ound basin to effe	ectively pe	erform water
	rights adm	inistration a	nd meet inters	state stream obli	gations.			
	Appro	opriations:						
	(a)	Personal se	rvices and					
		employee be	nefits	1,957.2	768.8	1,924.1		4,650.1
	(b)	Contractual	services		620.0	1,115.8		1,735.8
	(c)	Other			214.2	121.8		336.0
	(d)	Other finan	cing uses		300.7			300.7
	The interna	al service fu	nds/interagenc	y transfers appr	opriations t	o the litigation	and adjudi	cation
4	program of	the state en	gineer include	e two million fiv	e hundred fo	orty-seven thousan	nd eight hu	ndred dollars
ugh	(\$2,547,80	0) from the N	ew Mexico irri	gation works con	struction fu	and and six hundro	ed thirteer	1 thousand
new delete 1d, blue, highlight∳ highlight, strikethrough∳	nine hundr	ed dollars (\$	613,900) from	the improvement	of the Rio (	Grande income fund	1.	
ight <del>xet</del> l	The o	other state f	unds appropria	tions to the lit	igation and	adjudication prog	gram of the	e state
th:	engineer i	nclude one mi	llion eight hu	ndred seventy-ni	ne thousand	six hundred dolla	ars (\$1,879	,600) from
bi,	the water p	project fund	pursuant to Se	ection 72-4A-9 NM	SA 1978.			
	Perf	ormance measu	res:					
v lete l <b>iu</b>	(a)	Outcome:	Number of of	fers to defendant	ts in adjudi	cations		200
de de <del>d</del> ,	(b) (	Outcome:	Percent of a	11 water rights w	with judicia	1 determinations		70%
	(4) Program							
					-	tive support to t	the agency	programs so
d, criter	they may b	e successful	in reaching th	eir goals and ob	jectives.			
mat bol								
underscored material [ <del>bracketed material</del> ] Amendments: new = → delete = →bold, red								ND 2 Dage 292
underscore [ <del>bracketed</del> Amendments <del>delete</del> = <mark>-</mark>						I	hafu/h 2 A	ND 3 - Page 282
nde bra nen ele								
n⊡ A 🕂								

(a) P e (b) C	iations: ersonal services and mployee benefits					
e (b) C						
(b) C	mployee benefits					
		3,300.6				3,300.6
(c) 0	ontractual services			241.0		241.0
	ther	29.5		768.1		797.6
he internal	service funds/interagenc	y transfers app	propriations	co program suppo	ort of the st	ate engineer
nclude eight	hundred nine thousand o	ne hundred doll	lars (\$809,10	)) from the New	Mexico irrig	ation works
onstruction	fund and two hundred tho	usand dollars (	(\$200,000) fro	om the improveme	nt of Rio Gr	ande income
und.						
Subtota	1	[18,307.7]	[3,395.2]	[16,609.7]	[192.4]	38,505.0
OTAL AGRICUL	TURE, ENERGY AND					
ATURAL RESOU	RCES	68,855.1	78,867.1	19,508.8	39,855.2	207,086.2
	F. H	EALTH, HOSPITA	LS AND HUMAN	SERVICES		
FFICE OF AFR	ICAN AMERICAN AFFAIRS:					
1) Public aw	areness:					
he purpose o	f the public awareness p	rogram is to pr	rovide inform	ation and advoca	cy services	to all New
exicans and	to empower African-Ameri	cans of New Mex	kico to improv	ve their quality	of life.	
Appropr	iations:					
(a) P	ersonal services and					
e	mployee benefits	497.4				497.4
(b) C	ontractual services	107.2				107.2
(c) 0	ther	124.5				124.5
Subtota	1	[729.1]				729.1
OMMISSION FO	R DEAF AND HARD-OF-HEARI	NG PERSONS:				

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance the quality of life for deaf and hard-of-hearing citizens of New Mexico by being the recognized advocate on important issues impacting the deaf and hard-of-hearing community, the proactive provider of innovative programs and services and the statewide umbrella and information clearinghouse for interested individuals, organizations, agencies and institutions.

	• • •	
Annro	priati	one.
ADDIO	DITAL	LUIIS.

(a)	Personal services and			
	employee benefits		1,118.0	1,118.0
(b)	Contractual services	319.4	1,419.4	1,738.8
(c)	Other		291.3	291.3
(d)	Other financing uses		116.5	116.5

The general fund appropriation to the deaf and hard-of-hearing program of the commission for deaf and hard-of-hearing persons includes three hundred thousand dollars (\$300,000) for deaf and deaf-blind support service provider programs.

The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program of the commission for deaf and hard-of-hearing persons in the other financing uses category includes ninety-one thousand five hundred dollars (\$91,500) to transfer to the rehabilitation services program of the division of vocational rehabilitation to match with federal funds to provide deaf and hard-of-hearing rehabilitation services and twenty-five thousand dollars (\$25,000) to transfer to the signed language interpreting practices board of the regulation and licensing department for interpreter licensure services.

Performance measures:

new delete d, blue, highlight← ighlight, strikethrough←

(a) Output:	Number of accessib	e technology equipment	distributions	1,070
Subtotal	1	319.4]	[2,945.2]	3,264.6
MARTIN LUTHER KING, JR	COMMISSION:			

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

The purpose of the Martin Luther King, Jr. commission is to promote Martin Luther King, Jr.'s nonviolent principles and philosophy to the people of New Mexico through remembrance, celebration and action so that everyone gets involved in making a difference toward the improvement of interracial cooperation and reduction of youth violence in our communities.

Appro	opriations:		
(a)	Personal services and		
	employee benefits	227.7	227.7
(b)	Contractual services	22.1	22.1
(c)	Other	98.3	98.3
Subto	otal	[348.1]	348.1

COMMISSION FOR THE BLIND:

(1) Blind services:

The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico to achieve economic and social equality so they can have independence based on their personal interests

and	abiliti	es.
		~~ .

new delete d, blue, highlight← ighlight, strikethrough←

] = de bold, Appropriations:

(a)	Personal services and					
	employee benefits	1,030.7	92.9		3,886.8	5,010.4
(b)	Contractual services	76.0	18.6		104.0	198.6
(c)	Other	732.1	3,553.2	335.0	1,614.4	6,234.7
(d)	Other financing uses	100.0				100.0

The general fund appropriation to the blind services program of the commission for the blind in the other financing uses category includes one hundred thousand dollars (\$100,000) to transfer to the

rehabilitation services program of the division of vocational rehabilitation to match with federal funds to provide rehabilitation services for the disabled.

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

The internal serv	rice funds/interagency tra	nsfers appropriat:	ion to the blir	nd services p	rogram of the	
commission for the blind includes two hundred thousand dollars (\$200,000) from the division of vocational						
rehabilitation to provi	de services to the blind	or visually impai	red citizens of	f New Mexico.		
Any unexpended ba	lances in the commission	for the blind rema	aining at the e	end of fiscal	year 2019	
from appropriations mad	e from the general fund s	hall not revert.				
Performance measu	res:					
(a) Outcome:	(a) Outcome: Average hourly wage for the blind or visually impaired					
	person				\$16.00	
(b) Outcome:	(b) Outcome: Number of people who avoided or delayed moving into a					
	nursing home or assisted	l living facility	as a result of	:		
	receiving independent 1	ving services			75	
Subtotal	[1,938.8	] [3,664.7]	[335.0]	[5,605.2]	11,543.7	
INDIAN AFFAIRS DEPARTME	NT:					
(1) Indian affairs:						
The purpose of the Indi	an affairs program is to	coordinate interg	overnmental and	d interagency	programs	
concerning tribal gover	mments and the state.					
Appropriations:						
(a) Personal se	rvices and					
employee be	nefits 1,184.0				1,184.0	
(b) Contractual	services 387.1		249.3		636.4	
(c) Other	669.4				669.4	
The internal service fu	nds/interagency transfers	appropriation to	the Indian aff	fairs program	of the	
Indian affairs department in the contractual services category includes two hundred forty-nine thousand						
three hundred dollars (\$249,300) from the tobacco settlement program fund for tobacco cessation and						
prevention programs for Native American communities throughout the state.						

	Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target	
	Subtotal		[2,240.5]		[249.3]		2,489.8	
	AGING AND LONG-TERM SERVICES DEPARTMENT		:					
	(1) Consumer and elder	rights:						
	The purpose of the con	sumer and elder r	ights program	is to provi	de current inform	nation, assi	stance,	
	counseling, education and support to older individuals and people with disabilities, residents of long-							
	term care facilities and their families and caregivers that allow them to protect their rights and make							
	informed choices about	quality services						
	Appropriations:							
	(a) Personal s	ervices and						
	employee b	enefits	1,235.2		1,010.0	1,030.3	3,275.5	
	(b) Contractua	l services	91.1			652.5	743.6	
	(c) Other		194.6			322.4	517.0	
	Performance meas	ures:						
4	(a) Quality:	Percent of call	ls to the aging	g and disabi	lity resource			
ugh Hg		center answered	d by a live ope	erator			85%	
ighlight <b>←</b> <del>strikethrough<b>←</b></del>	(b) Outcome:	Percent of ombu	udsman complain	nts resolved	l within sixty da	ys	99%	
teth:	(c) Outcome:	Percent of rest	idents who rema	ained in the	e community six			
i di li		months following	ng a nursing ho	ome care tra	insition		90%	
st s	(2) Aging network:							
	The purpose of the aging network program is to provide supportive social and nutrition services for older							
blu blu	individuals and people with disabilities so they can remain independent and involved in their communities							
• new • delete 1d, blue, highlight <b>←</b> highlight, strikethrou	and to provide training, education and work experience to older individuals so they can enter or re-enter							
" " <sup>7</sup> <sup>4</sup>	the workforce and receive appropriate income and benefits.							

Appropriations:

Б P

Ш

delet(

ed material 1 material

underscored [<del>bracketed m</del> Amendments:

Personal services and (a)

Item	Ger Fui	neral St	cher cate unds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	<u>Total/Target</u>		
employee be	nefits 1,	103.6	34.9			1,138.5		
(b) Contractual	services	621.2	10.0			631.2		
(c) Other	24,	248.9	70.9		10,761.2	35,081.0		
The general fund approp	riation to the aging	network progr	am of the	aging and long	g-term servic	es		
department in the other	category to suppleme	ent the federa	1 Older A	mericans Act sl	hall be contr	acted to the		
designated area agencies	s on aging.							
Any unexpended ba	lances in the aging 1	network progra	m of the	aging and long	-term service	s department		
remaining at the end of	remaining at the end of fiscal year 2019 from appropriations made from other state funds for the							
conference on aging sha	ll not revert.							
Performance measu	ces:							
(a) Outcome: Percent of older New Mexicans whose food insecurity is								
alleviated by meals received through the aging network 95%								
(b) Outcome:	Number of hours of	urs of caregiver support provided			423,000			
(c) Output:	Number of hours of	urs of service provided by senior volunteer			s,			
	statewide					1,700,000		
(3) Adult protective services:								
The purpose of the adult protective services program is to investigate allegations of abuse, neglect and								
exploitation of seniors and adults with disabilities and provide in-home support services to adults at								
high risk of repeat neg	lect.							
Appropriations:								
(a) Personal set	rvices and							
employee be	nefits 8,	093.1				8,093.1		
(b) Contractual	services 1,	285.2		2,498.6		3,783.8		
(c) Other	1,	381.8				1,381.8		
Performance measures:								

underscored material = new [bracketed material] = delete Amendments: new = →bold, blue, highlight← delete = →bold, red, highlight, strikethrough←

Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Output:	Number of a	dults who receive	e home care o	r adult day		
	services as	a result of an i	Investigation	of abuse, negl	lect	
	or exploitat	tion				1,500
(b) Outcome	Percent of	emergency or pric	ority one inv	estigations in		
	which a case	eworker makes ini	itial face-to	-face contact w	vith	
	the alleged	victim within pr	cescribed tim	eframes		>99%
(4) Program suppo	:t:					
The purpose of pr	ogram support is to	provide clerica	l, record-kee	eping and admin	istrative su	pport in the
areas of personne	L, budget, procurem	ent and contract:	ing to agency	v staff, outside	e contractor	s and external
control agencies	to implement and ma	nage programs.				
Appropriati	ons:					
(a) Perso	nal services and					
emplo	yee benefits	2,612.3			345.5	2,957.8
(b) Contr	actual services	136.5				136.5
(c) Other		3,395.2				3,395.2
Subtotal		[44,398.7]	[115.8]	[3,508.6]	[13,111.9]	61,135.0
HUMAN SERVICES DE	PARTMENT:					
(1) Medical assis	ance:					
The purpose of th	e medical assistanc	e program is to p	provide the r	necessary resour	rces and inf	ormation to
enable low-income	individuals to obt	ain either free o	o <mark>r low-cost</mark> ł	nealth care.		
Appropriati	ons:					
(a) Perso	nal services and					
emplo	yee benefits	4,899.2			7,421.5	12,320.7
(b) Contr	actual services	12,751.7	1,655.3	759.9	44,968.9	60,135.8
(c) Other		829,895.4	60,573.0	191,577.0 4	,104,881.7	5,186,927.1

underscored material = new [bracketed material] = delete Amendments: new = →bold, blue, highlight delete = →bold, red, highlight, strikethrough The appropriations to the medical assistance program of the human services department assume the state will receive an enhanced federal medical assistance percentage rate for those enrolled in the new adult category through fiscal year 2019 as provided for in the federal Patient Protection and Affordable Care Act, as amended by the Health Care and Education Reconciliation Act of 2010. Should the federal government reduce or rescind the federal medical assistance percentage rates established by the federal Patient Protection and Affordable Care Act, the human services department shall reduce or rescind eligibility for the new adult category.

The internal service funds/interagency transfers appropriations to the medical assistance program of the human services department include one million two hundred fifty-five thousand four hundred dollars (\$1,255,400) from the tobacco settlement program fund for the breast and cervical cancer treatment program and seven million sixty-three thousand nine hundred dollars (\$7,063,900) from the tobacco settlement program fund for medicaid programs.

Notwithstanding the provisions of Section 27-10-3 NMSA 1978, the internal service funds/interagency transfers appropriations to the medical assistance program of the human services department include twenty-six million nine hundred thirty-six thousand dollars (\$26,936,000) from the county-supported medicaid fund.

The general fund appropriation to the medical assistance program of the human services department in the other category includes one million four hundred thousand dollars (\$1,400,000) to support medicaid rate adjustments for nursing facilities, five hundred thousand dollars (\$500,000) to support medicaid rate adjustments for primary care providers and one hundred thousand dollars (\$100,000) to support medicaid coverage for autism spectrum disorder.

Performance measures:

(a) Outcome: Percent of children ages two to twenty years enrolled in medicaid managed care who had at least one dental visit during the measurement year

<mark>67</mark>%

Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Explanatory:	Percent of infa	ants in medica:	id managed	care who had six c	r	
	more well-child	l visits with a	a primary c	are physician befo	re	
	the age of fift	een months				
(c) Outcome:	Average percent	of children a	and youth a	ges twelve months	to	
	nineteen years	in medicaid ma	anaged care	who received one	or	
	more well-child	l visits with a	a primary c	are physician duri	.ng	
	the measurement	z year				88%
(d) Outcome:	Percent of hosp	oital readmiss:	ions for ad	ults in medicaid		
	managed care, a	ages eighteen a	and over, w	ithin thirty days	of	
	discharge					<10%
(e) Outcome:	Rate of per cap	oita use of emo	ergency roo	m categorized as		
	non-emergent ca	ire				0.25
(2) Medicaid behavioral	health:					
The purpose of the medi	caid behavioral l	health program	is to prov	ide the necessary	resources	and
information to enable l	ow-income individ	duals to obtai	n either fr	ee or low-cost bel	navioral he	alth care.
Appropriations:						
(a) Other		101,214.0		40	01,071.0	502,285.0
The general fund approp	riation to the m	edicaid behavi	oral health	program of the h	ıman servic	es department
in the other category is	ncludes two mill:	ion three hund	red thousan	d dollars (\$2,300)	,000) to su	pport
medicaid rate adjustmen	ts for behaviora	l health provi	ders.			
Performance measu	res:					
(a) Outcome:	Percent of read	lmissions to sa	ame level o	f care or higher f	or	
	children or you	th discharged	from resid	ential treatment		
	centers and inp	oatient care				5%
(b) Output:	Number of indiv	viduals served	annually i	n substance abuse	or	

General State Funds/Inter- Federal Item Fund Funds Agency Trnsf Funds Total/Target			Other	Intrn1 Svc		
			State	Funds/Inter-	Federal	
	Item	Fund		Agency Trnsf	Funds	Total/Target

# mental health programs administered through the behavioral health collaborative and medicaid programs

165,000

#### (3) Income support:

The purpose of the income support program is to provide cash assistance and supportive services to eligible low-income families so they can achieve self-sufficiency. Eligibility requirements are established by state law within broad federal statutory guidelines.

Appropriations:

(a)	Personal services and				
	employee benefits	20,000.1	453.6	37,193.9	57,647.6
(b)	Contractual services	5,154.3	75.8	34,411.1	39,641.2
(c)	Other	18,771.0	166.1	853,017.0	871,954.1

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

The appropriations to the income support program of the human services department include eightyseven thousand one hundred dollars (\$87,100) from the general fund and fifty-one million forty-five thousand six hundred dollars (\$51,045,600) from the federal temporary assistance for needy families block grant to provide cash assistance grants to participants as defined in the New Mexico Works Act, including wage subsidies for participants, two clothing allowances per year, diversion payments and state-funded payments to aliens.

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

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

The federal funds appropriations to the income support program of the human services department include thirty-three million five hundred twenty-seven thousand five hundred dollars (\$33,527,500) from the federal temporary assistance for needy families block grant for transfer to the children, youth and families department for childcare programs, five million dollars (\$5,000,000) for home-visiting programs, fourteen million one hundred thousand dollars (\$14,100,000) for prekindergarten and nine hundred thousand dollars (\$900,000) for a pilot supportive housing project.

The federal funds appropriations to the income support program of the human services department include three million five hundred thousand dollars (\$3,500,000) from the federal temporary assistance for needy families block grant for transfer to the public education department for prekindergarten and two hundred thousand dollars (\$200,000) for the graduation, reality and dual-role skills program.

The federal funds appropriations to the income support program of the human services department include one million dollars (\$1,000,000) from the federal temporary assistance for needy families block grant for the employment retention and advancement bonus incentive program.

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

Any unexpended balances remaining at the end of fiscal year 2019 from the other state funds appropriations derived from reimbursements received from the social security administration for the general assistance program shall not revert.

Performance measures:

(a) Outcome:	Percent of parent participants who meet temporary	
	assistance for needy families federal work participation	
	requirements	
(b) Outcome:	Percent of temporary assistance for needy families	
	two-parent recipients meeting federal work participation	

Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
	requirements					62%
(c) Outcome:	-	gible childre	n in families	s with incomes of		
		-		al poverty level		
				tion assistance		
	program					93%
(4) Behavioral health	services:					
The purpose of the be	havioral health se	rvices progra	m is to lead	and oversee the	provision c	of an
integrated and compre	hensive behavioral	health preve	ention and tr	eatment system so	o the progra	m fosters
recovery and supports	the health and re	silience of a	11 New Mexic	ans.		
Appropriations:						
(a) Personal	services and					
employee	benefits	1,788.4			1,089.6	2,878.0
(b) Contractu	al services	34,072.1			20,760.0	54,832.1
(c) Other		1,179.2			718.5	1,897.7
Performance mea	sures:					
(a) Outcome:	Percent of ind	ividuals disc	harged from i	inpatient facilit	ies	
	who receive fo	llow-up servi	ces at thirty	y days		70%
(b) Outcome:	Percent of peo	ple with a di	agnosis of al	Lcohol or drug		
	dependency who	initiated tr	eatment and m	received two or m	ore	
	additional ser	vices within	thirty days o	of the initial vi	.sit	25%
(5) Child support enf	orcement:					
The purpose of the ch	ild support enford	ement program	n is to provi	de location, esta	ablishment a	and collection
services for custodia	l parents and thei	r children; t	o ensure tha	t all court orden	rs for suppo	ort payments
are being met to maxi	mize child support	collections;	and to redu	ce public assista	ance rolls.	
Appropriations:						

I	tem		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a)	Personal serv:	ices and					
	employee bene	fits	4,785.5	1,889.4		12,724.3	19,399.2
(b)	Contractual se	ervices	1,630.2	643.6		4,334.2	6,608.0
(c)	Other		1,224.4	483.4		3,255.3	4,963.1
Perfor	mance measures	5:					
(a) Ex	planatory: A	mount of d	child support coll	ected, in m	illions		
(b) Ou	tcome: H	Percent of	current support o	wed that is	collected		<b>62</b> %
(c) Ou	tcome: H	Percent of	cases with suppor	t orders			85%
(d) Ou	tcome: H	Percent of	cases having supp	ort arrears	due for which		
	a	rrears are	e collected				67%
(6) Program	support:						
The purpose	of program sup	pport is t	o provide overall	leadership,	direction and a	administrativ	ve support to
each agency	program and to	o assist i	t in achieving its	programmat	ic goals.		
Approp	riations:						
(a)	Personal serve	ices and					
	employee benet	fits	3,809.9	571.1		12,910.8	17,291.8
(b)	Contractual se	ervices	6,894.5	25.7		13,237.0	20,157.2
(c)	Other		5,051.1	114.6		10,660.3	15,826.0
The general	fund appropria	ations to	program support of	the human	services departm	ment include	an additional
four hundred	forty-five t	nousand ni	ne hundred dollars	(\$445,900)	for contract ma	aintenance ar	nd operations
of the autom	ated system p	rogram and	eligibility netwo	ork informat	ion technology s	system contin	ngent on
providing da	ta analytic re	eports to	the legislative fi	nance commi	ttee in fiscal y	year 2019.	
Subtot	<b>a</b> 1		[1,053,121.0]	[66,651.6]	[192,336.9] [5,	,562,655.1]	6,874,764.6
WORKFORCE SO	LUTIONS DEPART	FMENT:					
(1) Unemploy	ment insurance	e:					

underscored material = new [<del>bracketed material</del>] = delete Amendments: new = →bold, blue, highlight← <del>delete</del> = →bold, red, highlight, strikethrough←

Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Targe
The purpose of the une	employment insu	rance program is	to administ	cer an array of de	mand-drive	n workforce
development services	co prepare New	Mexicans to meet	the needs o	of business.		
Appropriations:						
(a) Personal a	services and					
employee l	penefits	250.0		1,086.1	5,677.3	7,013.4
(b) Contractua	al services			72.5	274.6	347.1
(c) Other				241.4	1,022.0	1,263.4
The internal service	funds/interager	ncy transfers app	ropriations	to the unemployme	ent insuran	ce program of
the workforce solution	ns department i	include six hundr	ed fifty the	ousand dollars (\$6	50,000) fro	om the
workers' compensation	administration	n fund of the wor	kers' compen	nsation administra	tion.	
Performance meas	sures:					
(a) Output:	Percent of	eligible unemplo	yment insura	nce claims issued	a	
	determinati	on within twenty	-one days fr	om the date of cl	aim	89%
(b) Output:	Average wai	t time to speak	to a custome	er service agent i	n	
	the unemplo	yment insurance	operation ce	enter to file a ne	w	
	unemploymen	t insurance claim	m, in minute	s		20
(c) Output:	Average wai	t time to speak	to a custome	er service agent i	n	
	the unemplo	yment insurance	operation ce	enter to file a		
	weekly cert	ification, in mi	nutes			15
(2) Labor relations:						
The purpose of the la	oor relations p	orogram is to pro	vide employn	nent rights inform	nation and o	other work-
site-based assistance	to employers a	and employees.				
Appropriations:						
(a) Personal a	services and					
	penefits					

underscored material = new [bracketed material] = delete Amendments: new = →bold, blue, highlight← delete = →bold, red, highlight, strikethrough←

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b)	Contractual serv	ices 1.1		8.8		9.9
(c)	Other	463.8		1,179.1		1,642.9
The interna	al service funds/i	nteragency transfers app	propriations	to the labor rela	ations progr	am of the
workforce	solutions departme	nt include six hundred (	chousand doll	lars (\$600,000) fi	com the work	ers'
compensati	on administration	fund of the workers' con	npensation ad	lministration.		
Perf	ormance measures:					
(a) (	Output: Ave	rage number of days to i	nvestigate a	nd issue a		
	det	ermination on a charge o	of discrimina	tion		200
(b) (	Output: Num	ber of compliance review	vs and qualit	y assessments on		
	reg	istered apprenticeship p	rograms			6
(3) Workfo	rce technology:					
The purpos	e of the workforce	technology program is t	co provide ar	nd maintain custon	mer-focused,	effective
and innova	tive information t	echnology services for t	che departmer	nt and its service	e providers.	
Appro	opriations:					
(a)	Personal service	s and				
	employee benefit	s 263.0		182.6	2,884.3	3,329.9
(b)	Contractual serv	ices 4,900.4		566.4	1,333.5	6,800.3
(c)	Other	1,670.2		45.0	<b>595.2</b>	2,310.4
Perf	ormance measures:					
(a)	Outcome: Per	cent of time unemploymen	t insurance	benefits are paid	L	
	wit	hin three business days	of claimant	certification		100%
(4) Employ	ment services:					
The purpos	e of the employmen	t services program is to	o provide sta	undardized busines	ss solution	strategies
and labor 1	market information	through the New Mexico	public workf	force system that	is responsi	ve to the
needs of No	ew Mexico business	es.				

Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriation	.s :					
(a) Persona	1 services and					
employe	e benefits	102.0			6,229.2	6,331.2
(b) Contrac	tual services	10.5			1,011.2	1,021.7
(c) Other		69.2			4,788.9	4,858.1
Performance m	easures:					
(a) Outcome:	Percent of u	nemployed indivi	iduals emplo	yed after receiv	ing	
	Wagner-Peyse	er employment ser	rvices			56%
(b) Outcome:	Average six-	-month earnings o	of individua	ls entering		
	employment a	after receiving W	lagner-Peyse	r employment ser	vices	\$13,600
(5) Program support	:					
The purpose of prog	ram support is to	provide overall	leadership,	direction and a	dministrativ	ve support to
each agency program	to achieve organ	izational goals a	and objectiv	res.		
Appropriation	.s :					
(a) Persona	1 services and					
employe	e benefits	388.9		325.6	5,471.1	6,185.6
(b) Contrac	tual services	19.6		32.8	652.5	704.9
(c) Other		51.4		71.2	15,665.2	15,787.8
Performance m	easures:					
(a) Output:	Number of ad	lult and dislocat	ed workers	receiving Workfo	rce	
	Investment A	Act or Workforce	Innovation	and Opportunity	Act	
	services as	administered and	l directed b	y the local area		
	workforce bo	bard				2,900
(b) Outcome:	Percent of i	individuals who e	enter employ	ment after recei	ving	
	Workforce In	nvestment Act or	Workforce I	nnovation and		

Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
	Opportunity Act	services as	administered	and directed by		
	the local area w			und ulloobou by		70%
(c) Output:	Percent of indiv			ment after		
				rkforce Innovatio	on	
				ered and directed		
	by the local are					89%
Subtotal	•	[9,082.6]		[4,300.0]	45,905.0]	59,287.6
WORKERS' COMPENSATIO					, .	
	ation administration					
•	orkers' compensation		on program i	s to assure the	quick and e	fficient
delivery of indemnit	y and medical benefit	ts to injured	and disable	d workers at a r	- easonable c	ost to
employers.						
Appropriations	:					
(a) Personal	services and					
employee	benefits	_	8,199.4			8,199.4
(b) Contract						0,199.4
(D) CONTract	ual services		372.1			372.1
(c) Other	ual services		372.1 1,307.8			
(c) Other	ual services nancing uses					372.1
<ul><li>(c) Other</li><li>(d) Other fi</li></ul>		he workers' c	1,307.8 1,250.0	administration p	rogram of t	372.1 1,307.8 1,250.0
(c) Other (d) Other fi The other state fund	nancing uses		1,307.8 1,250.0 ompensation	-		372.1 1,307.8 1,250.0 he workers'
<pre>(c) Other (d) Other fi The other state fund compensation adminis</pre>	nancing uses s appropriation to tl	financing us	1,307.8 1,250.0 ompensation es category	includes six hun	dred fifty	372.1 1,307.8 1,250.0 he workers' thousand
<pre>(c) Other (d) Other fi The other state fund compensation adminis dollars (\$650,000) f</pre>	nancing uses s appropriation to t tration in the other	financing us pensation adm	1,307.8 1,250.0 ompensation es category inistration	includes six hun fund for the une	dred fifty mployment i	372.1 1,307.8 1,250.0 he workers' thousand nsurance
<ul> <li>(c) Other</li> <li>(d) Other fi</li> <li>The other state fund</li> <li>compensation adminis</li> <li>dollars (\$650,000) f</li> <li>program of the workf</li> </ul>	nancing uses s appropriation to t tration in the other rom the workers' com	financing us pensation adm tment and six	1,307.8 1,250.0 ompensation es category inistration hundred tho	includes six hun fund for the une usand dollars (\$	dred fifty mployment i 600,000) fr	372.1 1,307.8 1,250.0 he workers' thousand nsurance om the
<ul> <li>(c) Other</li> <li>(d) Other fi</li> <li>The other state fund</li> <li>compensation adminis</li> <li>dollars (\$650,000) f</li> <li>program of the workf</li> </ul>	nancing uses s appropriation to the tration in the other rom the workers' comp force solutions depart	financing us pensation adm tment and six	1,307.8 1,250.0 ompensation es category inistration hundred tho	includes six hun fund for the une usand dollars (\$	dred fifty mployment i 600,000) fr	372.1 1,307.8 1,250.0 he workers' thousand nsurance om the

	Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) (	Outcome:	Rate of ser	ious injuries and	l illnesses	caused by workpla	ce	
		conditions	per one hundred w	orkers			≤0.6
(b) (	Outcome:	Percent of	employers determi	ned to be i	n compliance with		
		insurance r	equirements of th	ne Workers'	Compensation Act		
		after initi	al investigations	3			96%
(2) Uninsu	red employers	' fund:					
Appro	opriations:						
(a)	Personal set	rvices and					
	employee be	nefits		331.8			331.8
(b)	<b>Contractual</b>	services		100.0			100.0
(c)	Other			461.1			461.1
Subto	otal			[12,022.2]			12,022.2
DIVISION OF	F VOCATIONAL I	REHABILITATIO	N :				
(1) Rehabil	litation serv:	ices:					
The purpose	e of the rehal	bilitation se	rvices program is	s to promote	opportunities fo	r people wi	th
disabilitie	es to become n	more independ	ent and productiv	ve by empowe	ring individuals	with disabi	lities so
they may ma	aximize their	employment,	economic self-su	fficiency, i	ndependence and i	nclusion ar	nd integration
into societ	ty.						
Appro	opriations:						
(a)	Personal set	rvices and					
	employee be	nefits				10,341.0	10,341.0
(b)	<b>Contractual</b>	services				3,346.4	3,346.4
(c)	Other		4,998.6		91.5	9,301.9	14,392.0
(d)	Other finand	cing uses			100.0	100.0	200.0
The interna	al service fu	nds/interagen	cy transfers appr	ropriation t	o the rehabilitat	ion service	s program of

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

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

The internal service funds/interagency transfers and the federal funds appropriations to the rehabilitation services program of the division of vocational rehabilitation in the other financing uses category are for the blind services program of the commission for the blind to provide services to the blind or visually impaired citizens of New Mexico.

Performance measures:

(a) Outcome:	Number of clients achieving suitable employment for a	
	minimum of ninety days	860
(b) Outcome:	Percent of clients achieving suitable employment outcomes	
	of all cases closed after receiving planned services	45%

(2) Independent living services:

delete d, blue, highlight← ighlight, strikethrough←

cored ceted ents

The first second s 

The purpose of	the independe	nt livi	ing services	program	1s to	increase	access	for indiv:	iduals wi	lth
disabilities to	technologies	and se	ervices neede	d for va	arious	applicat	ions in	<pre>learning,</pre>	working	and home
management.										
Appropria	tions:									
(a) Per	sonal service	s and								
emp	loyee benefit	s	74	. 8						74.8
(b) Oth	er		574	. 2			6.1	75	0.4	1,330.7
(c) Oth	er financing	uses						5.	5.0	55.0
Performan	ce measures:									
(a) Outpu	t: Num	ber of	independent	living p	plans d	eveloped				53
(b) Outpu	t: Num	ber of	individuals	served f	for ind	ependent	living			6
(3) Disability	determination	:								

	Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
The purpose	e of the disab	ility determin	nation program	is to produc	e accurate and t	imely eligib	ility
determinati	ions to social	. security disa	bility applica	nts so they	may receive bene	fits.	
Appro	opriations:						
(a)	Personal ser	vices and					
	employee ben	efits				6,631.2	6,631.2
(b)	Contractual	services				3,602.7	3,602.7
(c)	Other					4,473.6	4,473.6
Perfo	ormance measur	es:					
(a) H	Efficiency:	Average numbe	r of days for o	completing an	n initial disabil	lity	
		claim					100
(4) Adminis	strative servi	ces:					
The purpose	e of the admin	istration serv	vices program i	s to provide	leadership, pol:	icy developm	ent,
financial a	analysis, budg	etary control,	information t	echnology se	rvices, administ:	rative suppo	rt and legal
services to	o the division	of vocational	rehabilitatio	n. The admi	nistration progra	am function	is to ensure
the divisio	on achieves a	high level of	accountability	and excelle	nce in services	provided to	the people of
New Mexico.							
Appro	opriations:						
(a)	Personal ser	vices and					
(4)							
(a)	employee ber	efits				3,226.7	3,226.7
(b)	employee ben Contractual					3,226.7 868.6	3,226.7 868.6
(b) (c)	Contractual Other	services	on of vocationa	l rehabilita	tion remaining a	868.6 1,704.7	868.6
(b) (c) Any unexper	Contractual Other nded balances	services in the divisio			tion remaining at vert and may be o	868.6 1,704.7 t the end of	868.6 1,704.7 fiscal year
(b) (c) Any unexper	Contractual Other nded balances	services in the divisio			Ŭ	868.6 1,704.7 t the end of	868.6 1,704.7 fiscal year

underscored material = new [bracketed material] = delete Amendments: new = →bold, blue, highlight← delete = →bold, red, highlight, strikethrough←

		Other	Intrn1 Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

#### GOVERNOR'S COMMISSION ON DISABILITY:

(1) Governor's commission on disability:

The purpose of the governor's commission on disability program is to promote policies and programs that focus on common issues faced by New Mexicans with disabilities, regardless of type of disability, age or other factors. The commission educates state administrators, legislators and the general public on the issues facing New Mexicans with disabilities, especially as they relate to Americans with Disabilities Act directives, building codes, disability technologies and disability culture so they can improve the quality of life of New Mexicans with disabilities.

Appr	opriations:				
(a)	Personal services and				
	employee benefits	698.6		254.8	953.4
<b>(b)</b>	Contractual services	117.6		81.8	199.4
(c)	Other	156.8	123.5	157.2	437.5
Perf	ormance measures:				
(a)	Outcome: Percent of	requested archited	tural plan reviews	and site	
	inspection	s completed			<b>99</b> %
(2) Brain	injury advisory council:				
The purpos	e of the brain injury adv	visory council progr	am is to provide	guidance on the use and	
implementa	tion of programs provided	l through the human	services departme	nt's brain injury service	s fund so
the depart	ment may align service de	elivery with needs i	dentified by the	orain injury community.	
Appr	opriations:				
(a)	Personal services and				
	employee benefits	69.1			69.1
(b)	Contractual services	70.2			70.2

55.7

HAFC/H 2 AND 3 - Page 303

55.7

# derscored material = new racketed material] = delete endments: new = ⇒bold, blue, highlight lete = →bold, red, highlight, strikethrough

(c)

**Other** 

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Subto	tal	[1,168.0]	[123.5]		[493.8]	1,785.3
DEVELOPMENT.	AL DISABILITIES PLANNING COU	NCIL:				
(1) Develop	mental disabilities planning	council:				
The purpose	of the developmental disabi	lities planni	ng council p	rogram is to prov	ide and pro	oduce
opportuniti	es for persons with disabili	ties so they i	may realize	their dreams and	potential a	and become
integrated	members of society.					
Appro	priations:					
(a)	Personal services and					
	employee benefits	366.4			207.6	574.0
(b)	Contractual services	16.7			288.9	305.6
(c)	Other	300.6		75.0	0.5	376.1
(2) Office	of guardianship:					
The purpose	of the office of guardiansh	ip program is	to enter in	to, monitor and e	nforce guar	dianship
contracts f	or income-eligible persons a	nd to help fi	le, investiga	ate and resolve c	omplaints a	ibout
guardianshi	p services provided by contr	actors to main	ntain the di	gnity, safety and	security o	of the
indigent an	d incapacitated adults of th	e state.				
Appro	priations:					
(a)	Personal services and					
	employee benefits	586.9				586.9
(b)	Contractual services	3,721.4	260.0	550.0		4,531.4
(c)	Other	125.7				125.7
Any unexpen	ded balances in the office o	f guardianshi	p program of	the developmenta	l <mark>disabili</mark> t	ies planning:
council rem	aining at the end of fiscal	year 2019 from	n appropriat:	ions made from th	e general f	fund and
internal se	rvice funds/interagency tran	sfers shall no	ot revert.			
Perfo	rmance measures:					

underscored material = new [bracketed material] = delete Amendments: new = →bold, blue, highlight← delete = →bold, red, highlight, strikethrough←

Item	Gene Fund		Intrnl Svc Funds/Inter- Agency Trnsf		<u>Total/Target</u>
(a) Outcome:	Percent of protected	persons served b	y court-appointed	1	
	guardians in the leas	st restrictive en	vironment as evid	lenced	
	by annual technical o	compliance review	s		70%
(b) Outcome:	Percent of complaints	and grievances	processed within	the	
	state rule guidelines	3			100%
(c) Outcome:	Number of guardiansh	íp compliance sit	e visits conducte	ed	20
(d) Explanatory:	Number of guardiansh	íp investigations	completed		
Subtotal	[5,11	[260.0	[625.0]	[497.0]	6,499.7
MINERS' HOSPITAL OF NEW	MEXICO:				
(1) Healthcare:					
The purpose of the heal	thcare program is to p	rovide quality ac	ute care, long-to	erm care and r	elated health
services to the benefic	iaries of the miners'	trust fund of New	Mexico and the	people of the	region so
they can maintain optim	al health and quality	of life.			
Appropriations:					
(a) Personal se	rvices and				
employee be	nefits	17,684.9	300.0		17,984.9
(b) Contractual	services	4,100.0			4,100.0
(c) Other		2,748.3	6,000.0	491.7	9,240.0
The other state funds a	ppropriation to the he	althcare program	of the miners' h	ospital of New	Mexico in
the other category incl	udes up to one million	forty thousand d	ollars (\$1,040,00	00) from patie	nt revenue to
transfer to the medical	assistance program of	the human servic	es department for	r the state sh	are of
medical expenditures.					
The internal serv	ice funds/interagency	transfers appropr	iations to the h	ealthcare prog	ram of
miners' hospital of New	Mexico include six mi	llion three hundr	ed thousand dolla	ars (\$6,300,00	0) from the
miners' trust fund.					

underscored material = new [bracketed material] = delete Amendments: new = →bold, blue, highlight← delete = →bold, red, highlight, strikethrough←

	Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Perf	ormance measur	ces:					
(a)	Quality:	Percent of p	atients readmit	ted to the ho	spital within		
		thirty days	with the same o	r similar dia	gnosis		<2%
(b)	Quality:	Percent of e	mergency room p	atients retur	ning to the		
		emergency ro	om with same or	similar diag	nosis within		
		seventy-two	hours of their	initial visit			<1%
Subt	otal			[24,533.2]	[6,300.0]	[491.7]	31,324.9
DEPARTMENT	OF HEALTH:						
(1) Public	health:						
The purpos	e of the publi	c health prog	ram is to provi	de a coordina	ted system of co	ommunity-bas	ed public
health ser	vices focusing	g on disease p	revention and h	nealth promoti	on to improve he	ealth status	, reduce
disparitie	s and ensure t	imely access	to quality, cul	turally compe	tent health care	e.	
Appr	opriations:						
(a)	Personal ser	vices and					
	employee ber	nefits	21,179.7	3,251.6	2,990.0	23,564.3	50,985.6
<b>(b)</b>	Contractual	services	15,367.1	5,049.5	11,401.5	10,538.8	42,356.9
(c)	Other		12,287.4	32,902.9	245.1	31,318.5	76,753.9
(d)	Other financ	ing uses	462.3				462.3
The genera	1 fund appropr	iations to th	e public health	n program of t	he department of	f health inc	lude two
hundred fi	fty thousand d	lollars (\$250,	000) to purchas	se long-acting	reversible cont	traceptive d	levices to
improve sa	me day access	and for long-	acting reversib	le contracept	ive provider tra	aining.	
The	internal servi	lce funds/inte	ragency transfe	ers appropriat	ions to the publ	lic health p	rogram of the
department	of health inc	lude five mil	lion four hund	ed thirty-fiv	e thousand two l	nundred doll	ars
(\$5,435,20	0) from the to	bacco settlem	ent program fur	nd for smoking	cessation and p	prevention p	rograms,
seven hund	red fifteen th	nousand five h	undred dollars	(\$715,500) fr	om the tobacco a	settlement p	rogram fund

		Utner	Intrni Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

Othern Testern 1 Core

for diabetes prevention and control services, two hundred ninety-three thousand dollars (\$293,000) from the tobacco settlement program fund for HIV/AIDS prevention, services and medicine and one hundred twenty-eight thousand six hundred dollars (\$128,600) from the tobacco settlement program fund for breast and cervical cancer screening.

Any unexpended balances in the public health program of the department of health in the contractual services category from appropriations made from the county-supported medicaid fund for the support of primary healthcare services related to the Rural Primary Health Care Act remaining at the end of fiscal year 2019 shall not revert.

The general fund appropriation to the public health program of the department of health in the contractual services category includes fifty thousand dollars (\$50,000) for teen mental illness and suicide prevention classes.

Performance measures:

(a) Explanatory:	Percent of third-grade children considered obese	
(b) Explanatory:	Numbers of births to teens ages fifteen to nineteen per one	
	thousand females ages fifteen to nineteen	
(c) Outcome:	Number of successful overdose reversals per client enrolled	
	in the New Mexico department of health harm reduction	
	program	≥0.25
(d) Outcome:	Percent of preschoolers nineteen to thirty-five months	
	indicated as being fully immunized	≥65%

(2) Epidemiology and response:

The purpose of the epidemiology and response program is to monitor health, provide health information, prevent disease and injury, promote health and healthy behaviors, respond to public health events, prepare for health emergencies and provide emergency medical and vital registration services to New Mexicans.

	Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appro	priations:						
(a)	Personal ser	rvices and					
	General State Funds/Inter- Federal Item Fund Funds Agency Trnsf Funds Total/Target Appropriations:						
(b)	Contractual	services	1,173.6	249.9	84.9	5,003.0	6,511.4
(c)	Other		4,541.8	108.3	79.2	1,703.1	6,432.4
Perfo	rmance measur	res:					
(a) 0	utcome:	Percent of v	vital records cu	stomers satis	fied with the		
		service the	y received				≥ <b>95</b> %
(b) E	xplanatory:	Drug overdo	se death rate per	r one hundred	thousand popula	ation	
(c) 0	utcome:	Percent of a	retail pharmacies	s that <mark>disp</mark> er	se naloxone		≥67%
(d) 0	utcome:	Percent of o	opioid patients a	also prescrib	ed benzodiazepi	nes	<b>≤</b> 10%
(3) Laborat	ory services:	:					
The purpose	e of the labor	ratory servic	es program is to	provide labo	oratory analysis	and scienti	fic expertise
for policy	development f	for tax-suppo	rted public heal	th, environme	ent and toxicolo	gy programs	in the state
of New Mexi	co to provide	e timely iden	tification of th	reats to the	health of New M	exicans.	
Appro	-		_				
(a)							
	employee ber	nefits	5,162.0	1,238.7	103.0	1,513.0	8,016.7
	Contractual	services	260.9	26.3	5.0	25.9	318.1
(c)	Other		2,074.7	183.6	1,140.0	1,307.6	4,705.9
(4) Facilit	ies managemer	nt:					
The purpose	of the facil	lities manage	ment program is	to provide ov	versight for dep	artment of 1	nealth
facilities	that provide	health and b	ehavioral health	care services	s, including men	tal health,	substance
	J			oth facility.	- and community-	based settin	ngs and serve
as the safe	ty net for th	ne citizens o	f New Mexico.				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Personal serv	vices and				
employee bene	efits 45,681.1	41,704.4	970.9	4,790.9	93,147.3
(b) Contractual s	services 3,118.4	8,088.7		107.7	11,314.8
(c) Other	9,676.3	11,104.3	211.1	104.8	21,096.5
Performance measure	28:				
(a) Efficiency:	Percent of eligible third-	party revenue	collected at all		
	agency facilities				≥ <b>93</b> %
(b) Efficiency:	Percent of operational bed	ls occupied			90%
(c) Quality:	Percent of long-term care	residents expe	riencing one or		
	more falls with major inju	iry			≤ <b>0.5</b> %
(d) Quality:	Number of significant medi	cation errors	per one hundred		
	patients				≤ <mark>2</mark>
(5) Developmental disabi	lities support:				
The purpose of the develo	opmental disabilities suppo	ort program is	to administer a	statewide s	ystem of
community-based services	and support to improve the	e quality of li	fe and increase	the indepen	dence and
interdependence of indivi	iduals with developmental d	lisabilities an	d children with	or at risk	for
developmental delay or d	isability and their familie	es.			
Appropriations:					
(a) Personal serv	vices and				
employee bene	efits 7,150.2		6,150.1	577.3	13,877.6
(b) Contractual s	services 8,420.0	985.0	1,479.5	1,161.2	12,045.7
(c) Other	21,729.8	400.0	1,415.4	1,080.7	24,625.9
(d) Other finance	ing uses 117,294.3				117,294.3
The general fund appropri	iation to the developmental	l disabilities	support program	of the depa	rtment of

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

health in the other financing uses category includes an additional two million dollars (\$2,000,000) for the state match of the federal medical assistance percentage to increase the number of allocated slots for home- and community-based medicaid waiver services.

Performance measur	es:					
(a) Explanatory:	Number of indiv	viduals recei	ving developme	ental disabili	ties	
	waiver services	3				
(b) Explanatory:	Number of indiv	viduals on th	e developmenta	l disabilities	S	
	waiver waiting	list				
(6) Health certification	, licensing and	oversight:				
The purpose of the healt	h certification	, licensing a	nd oversight p	program is to	provide healt	h facility
licensing and certificat	ion surveys, co	mmunity-based	oversight and	d contract com	pliance surve	ys and a
statewide incident manag	ement system so	that people	in New Mexico	have access t	o quality hea	lth care and
that vulnerable populati	ons are safe fr	om abuse, neg	lect and explo	oitation.		
Appropriations:						
(a) Personal ser	vices and					
employee ber	efits	4,249.1	1,523.4	3,728.8	1,803.3	11,304.6
(b) Contractual	services	253.2	282.9	113.2		649.3
(c) Other		436.9	111.0	516.9	593.7	1,658.5
Performance measur	es:					
(a) Outcome:	Abuse rate for	developmenta	l disability w	vaiver and mi	via	
	waiver clients					<b>≤8</b> %
(b) Outcome:	Re-abuse rate f	for developme	ntal <mark>disa</mark> bilit	ies waiver and	d mi	
	via waiver clie	ents				<b>≤16</b> %
(7) Medical complian						

(7) Medical cannabis:

The purpose of the medical cannabis program is to provide qualified patients with the means to legally

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

and beneficially consume medical cannabis in a regulated system for alleviating symptoms caused by debilitating medical conditions and their medical treatments and to regulate a system of production and distribution of medical cannabis to ensure an adequate supply.

Appr	opriations:		
(a)	Personal services and		
	employee benefits	1,576.6	1,576.6
<b>(b)</b>	Contractual services	423.5	423.5
(c)	Other	1,106.8	1,106.8

(8) Administration:

The purpose of the administration program is to provide leadership, policy development, information technology, administrative and legal support to the department of health so it achieves a high level of accountability and excellence in services provided to the people of New Mexico.

(a)	Personal services and					
	employee benefits	4,846.9		668.4	6,262.3	11,777.6
b)	Contractual services	144.7		618.8	414.6	1,178.1
c)	Other	496.5		60.5	630.7	1,187.7
ubto	otal	[290,145.1]	[110,571.5]	[32,414.4]	[101,578.2]	534,709.2

**DEPARTMENT OF ENVIRONMENT:** 

(1) Resource protection:

The purpose of the resource protection program is to monitor and provide regulatory oversight of the generation, storage, transportation and disposal of wastes in New Mexico. The program also oversees the investigation and cleanup of environmental contamination covered by the Resource Conservation and Recovery Act.

Appropriations:

	Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Targe
(a)	Personal sen	rvices and					
	employee ber	nefits	1,132.3		5,994.9	2,608.4	9,735.6
(b)	Contractual	services	2.5		875.5	1,220.6	2,098.6
(c)	Other		230.3		1,186.1	461.9	1,878.3
Perfo	ormance measur	res:					
(a) (	Outcome:	Percent of u	nderground stor	age tank fac:	ilities in		
		significant	operational com	pliance with	release prevent	ion	
		and release	detection requi	rements			85%
(2) Water p	protection:						
The purpose	e of the water	r protection p	rogram is to pr	otect and pr	eserve the groun	d, surface a	and drinking
water resou	rces of the s	state for pres	ent and future	generations.	The program als	o helps New	Mexico
communities	develop sust	tainable and s	ecure water, wa	stewater and	solid waste inf	rastructure	through
funding, te	chnical assis	stance and pro	ject oversight.				
Appro	priations:						
(a)	Personal ser	rvices and					
	employee ber	nefits	1,663.1	128.3	5,139.5	7,352.9	14,283.8
	Contractual	services	374.5		2 206 4	0 007 7	
(b)	Conclactual		5/4.5		2,306.4	2,887.7	5,568.6
(b) (c)	Other		140.5	1.3	677.4	2,887.7 2,062.5	5,568.6 2,881.7
(c)				1.3			
(c) Perfo	Other	res:			677.4		
(c) Perfo	Other ormance measur	res: Percent of f	140.5	ting under a	677.4		
(c) Perfo (a) (	Other ormance measur	res: Percent of f discharge pe	140.5 acilities opera	ting under a	677.4		2,881.7
(c) Perfo (a) ( (3) Environ	Other ormance measur Output: mmental protect	res: Percent of f discharge pe ction:	140.5 acilities opera rmit inspected	ting under a each year	677.4	2,062.5	2,881.7
(c) Perfo (a) ( (3) Enviror The purpose	Other ormance measur Output: mmental protected e of the envir	res: Percent of f discharge pe ction: ronmental prot	140.5 acilities opera rmit inspected ection program	ting under a each year is to ensure	677.4 groundwater	2,062.5 eathe health	2,881.7 653 Ny air; to

General	. State	Funds/Inter-	Federal	
General	. State	runus/incer-	rederal	
Item Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

swimm	ing po	ols and baths	and medica	l radiation and r	adiological t	echnologist ce	ertification a	nd to ensure
	•••			ul working condit				
	Appro	priations:						
	(a)	Personal ser	vices and					
		employee ben	efits	3,996.9		9,930.6	2,405.5	16,333.0
	<b>(b)</b>	<b>Contractual</b>	services	13.0		810.8	634.8	1,458.6
	(c)	Other		1,235.2		1,626.9	1,059.9	3,922.0
(4) Re	esourc	e management:						
lhe pu	urpose	of the resou	rce managem	ent program is to	provide over	all leadership	, administrat	ive, legal
nd in	nforma	tion management	nt support	to all programs w	ithin the dep	artment. This	support allow	s the
lepart	tment	to operate in	the most r	esponsible, effic	ient and effe	ctive manner s	o the public	can receive
he in	nforma	tion it needs	to hold the	e department acco	untable.			
	Appro	priations:						
	(a)	Personal ser	vices and					
		employee ben	efits	1,894.4	21.3	2,809.1	1,458.6	6,183.4
	<b>(b)</b>	<b>Contractual</b>	services	244.9		128.7	80.7	454.3
	(c)	Other		344.9	3.7	250.8	408.0	1,007.4
	Perfo	rmance measur	es:					
	(a) 0	output:	Percent of	enforcement action	ons brought wi	ithin one year	of	
			inspection	or documentation	of violation			963
5) SI	pecial	revenue fund	s:					
	Appro	priations:						
	(a)	<b>Contractual</b>	services		3,500.0			3,500.0
	<b>(b)</b>	Other			16,634.0			16,634.0
	(c)	Other financ	ing uses		30,895.0			30,895.0

1	Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Subtot			[11,272.5]	[51,183.6]	[31,736.7]	[22,641.5]	116,834.3
	HE NATURAL RE						
		•	nt and restorati				
			damage assessmen				-
natural reso	ources injure	d or lost du	e to releases of	hazardous su	bstances or oi	l into the en	vironment.
Approp	priations:		_				
(a)	Personal ser						
	employee ben	lefits	247.5	28.3			275.8
(b)	Contractual	services		1,496.1			1,496.1
(c)	Other			19.6			19.6
Subtot	tal		[247.5]	[1,544.0]			1,791.5
VETERANS' SH	ERVICES DEPAR	TMENT:					
(1) Veterans	s' services:						
The purpose	of the veter	ans' service	s program is to	carry out the	mandates of t	he New Mexico	legislature
and the gove	ernor to prov	<mark>ide informat</mark>	ion and assistan	ce to veteran	s and their el	igible depend	ents to
obtain the b	benefits to w	which they ar	e entitled to im	prove their q	uality of life		
Approp	priations:						
(a)	Personal ser	vices and					
	employee ben	efits	2,982.9			112.0	3,094.9
<b>(b)</b>	<b>Contractual</b>	services	255.5				255.5
(c)	Other		538.0			208.0	746.0
Perfor	rmance measur	es:					
(a) 0	utput:	Number of	businesses esta	blished by w	veterans with		
	-	assistance	provided by th	ne veterans'	business out	ceach	
		center	. ,				14
		Convol					

Item		eneral 1nd	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Outcome:	Percent of eligi	ble dece	ased vetera	ns and family me	embers	
	interred in a re	gional s	tate vetera	ns' cemetery		10%
(2) Healthcare Coordi	nation:					
The purpose of the he	althcare coordinat	ion prog	gram is to p	rovide nursing	and alzheim	ner's care
services to veterans,	surviving spouses	, and go	old star par	ents and to dev	elop and co	oordinate
veterans programs and	outreach, includi	ng trans	sitional liv	ing, housing an	d healthca	re programs.
Appropriations:						
(a) Personal se	rvices and					
employee be	nefits	19.0	6,633.5		4,267.6	10,920.1
(b) Contractual	services		1,319.6			1,319.6
(c) Other			2,164.3			2,164.3
Performance measu	res:					
(a) Quality:	Percent of long-te	rm care 1	residents exp	eriencing facilit	<b>y</b>	
	acquired pressure	injuries				<2%
(b) Explanatory:	Customer overall s	atisfacti	Lon			
(c) Quality:	Percent of long-te	rm care 1	residents exp	eriencing one or		
	more falls with ma	jor injur	ry			<4%
Subtotal	[3	,795.4]	[10,117.4]		[4,587.6]	18,500.4
CHILDREN, YOUTH AND FAM	ILIES DEPARTMENT:					
(1) Juvenile justice fa						
The purpose of the juve	nile justice facilit	ies prog	ram is to pro	ovide rehabilitat:	ive services	to youth
committed to the depart		ical, edu	cational, mer	ntal health and of	ther service	s that will
support their rehabilit	ation.					
Appropriations:						

	Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Targ
(a)	Personal se	rvices and					
. ,	employee be		49,698.5	1,490.5			51,189.0
(b)	Contractual	services	12,532.7	845.9	423.9	327.6	14,130.1
(c)	Other		5,858.4	26.0		72.4	5,956.8
Perf	ormance measu	res:					
(a)	Outcome:	Percent of	incidents in juv	enile justice	e services		
		facilities	requiring use of	force result	ing in injury		1.
(b) (	Outcome:	Recidivism	rate for youth d	ischarged fro	om active field		
		supervision					1
(c) (	Outcome:	Recidivism	rate for youth d	ischarged fro	om commitment		3
(d) (	Output:	Number of p	hysical assaults	in juvenile	justice facilit	ies	<3
The purpos	e of the prot	: ective servic	es program is to	receive and	investigate ref	errals of ch	nild abuse a
neglect and	d provide fam	ective servic ily preservat	es program is to ion and treatmen well-being.				
neglect and families to	d provide fam: o ensure thei:	ective servic ily preservat	ion and treatmen				
neglect and families to	d provide fam	ective servic ily preservat r safety and	ion and treatmen				
neglect and families to Appro	d provide fam: o ensure thei: opriations:	ective servic ily preservat r safety and rvices and	ion and treatmen				
neglect and families to Appro	d provide fam: o ensure thei: opriations: Personal se:	ective servic ily preservat r safety and rvices and nefits	ion and treatmen well-being.		services to vuln	erable child	lren and the
neglect and families to Appro (a)	d provide fam o ensure thei: opriations: Personal se employee be	ective servic ily preservat r safety and rvices and nefits	ion and treatmen well-being. 45,775.9	t and legal a	services to vuln 1,002.5	erable child	lren and the 58,596.6
neglect and families to Appro (a) (b) (c)	d provide fam: o ensure thei: opriations: Personal se: employee ben Contractual Other	ective servic ily preservat r safety and rvices and nefits services	ion and treatmen well-being. 45,775.9 14,290.5	592.2 1,643.2	services to vuln 1,002.5 900.0 194.0	erable child 11,818.2 9,256.5 31,773.3	lren and the 58,596.6 25,039.2 67,917.7
neglect and families to Appro (a) (b) (c) The interna	d provide fam: o ensure thei: opriations: Personal se employee be Contractual Other al service fur	ective servic ily preservat r safety and rvices and nefits services nds/interagen	ion and treatmen well-being. 45,775.9 14,290.5 34,307.2	592.2 1,643.2 5021	services to vuln 1,002.5 900.0 194.0 to the protectiv	erable child 11,818.2 9,256.5 31,773.3 e services p	lren and the 58,596.6 25,039.2 67,917.7 program of t
neglect and families to Appro (a) (b) (c) The interna children, y	d provide fam: o ensure thei: opriations: Personal se: employee be Contractual Other al service fun youth and fam:	ective servic ily preservat r safety and rvices and nefits services nds/interagen ilies departm	ion and treatmen well-being. 45,775.9 14,290.5 34,307.2 cy transfers app	592.2 1,643.2 ropriations	services to vuln 1,002.5 900.0 194.0 to the protectiv usand dollars (\$	erable child 11,818.2 9,256.5 31,773.3 e services p 900,000) fro	lren and the 58,596.6 25,039.2 67,917.7 program of t
neglect and families to Appro (a) (b) (c) The interna children, y temporary a	d provide fam: o ensure thei: opriations: Personal se: employee ber Contractual Other al service fur youth and fam: assistance for	ective servic ily preservat r safety and rvices and nefits services nds/interagen ilies departm r needy famil	ion and treatmen well-being. 45,775.9 14,290.5 34,307.2 cy transfers app ent include nine	592.2 1,643.2 ropriations hundred tho to New Mexico	services to vuln 1,002.5 900.0 194.0 to the protectiv usand dollars (\$ o for supportive	erable child 11,818.2 9,256.5 31,773.3 e services p 900,000) fro housing.	lren and the 58,596.6 25,039.2 67,917.7 program of t pm the

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

# dollars (\$500,000) for statewide domestic violence services and training.

Performance mea	asures:
(a) Outcome:	Of children in foster care for more than eight days,
	percent who achieve permanency within twelve months of
	entry into foster care
(b) Outcome:	Maltreatment victimizations per one hundred thousand days
	in foster care
(c) Output:	Number of placement moves per one thousand days of care
	provided to children who entered care during a rolling
	twelve month period and stayed for more than eight days
(d) Output:	Turnover rate for protective services workers
(e) Outcome:	Of children in foster care for twenty-four months at the
	start of a twelve month period, percent who achieve
	permanency within that twelve months
(f) Outcome:	Of children in foster care for twelve to twenty-three
	months at the start of a twelve-month period, percent who
	achieve permanency within that twelve months
(g) Outcome:	Of children who were victims of a substantiated
	maltreatment report during a twelve-month period, percent
	who were victims of another substantiated maltreatment
	allegation within twelve months of their initial report
Early childhood s	services:

<u>: new</u> = delete )ld, blue, highlight← <mark>highlight, strikethrough</mark>← (3)

201

materi. Materia

scored teted n ents The purpose of the early childhood services program is to provide quality childcare, nutrition services, early childhood education and training to enhance the physical, social and emotional growth and development of children.

	Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appro	opriations:						
(a)	Personal se	ervices and					
	employee be	enefits	3,247.0			6,593.1	9,840.1
<b>(b)</b>	Contractual	services	28,642.2	1,184.8	19,100.0	10,527.2	59,454.2
(c)	Other		54,482.6	1,400.0	33,527.5	90,835.0	180,245.1
The interna	al service fu	nds/interagen	cy transfers appr	ropriations t	to the early chi	ldhood servi	ces program
of the chil	dren, youth	and families	department includ	le fifty-two	million six hur	ndred twenty-	seven
thousand fi	ve hundred d	lollars (\$52,6	27,500) from the	federal temp	porary assistanc	e for needy	families
block grant	: thirty-thr	ee million fi	ve hundred twenty	y-seven thous	sand five hundre	ed dollars (§	33,527,500)
for child c	are, fourtee	en million one	hundred thousand	d dollars (\$1	14,100,000) for	prekindergan	ten and five
million dol	llars (\$5,000	),000) for hom	e visiting.				
Perfo	ormance measu	ires:					
(a) C	Outcome:	Percent of	licensed childcar	e providers	participating i	n	
		high-qualit;	y programs				35%
(b) C	Outcome:	Percent of	parents participa	ting in home	e visiting who		
		demonstrate	progress in prac	ticing posit	ive parent-chil	d	
		interaction	S				40%
(c) (	Outcome:	Percent of	children in child	lren, youth a	and families		
		department :	funded prekinderg	arten showin	ng measurable		
		progress on	the school readi	ness fall-pr	eschool assessm	ent	
		tool					93%
(4) Behavio	oral health s	services:					
The purpose	e of the beha	vioral health	services program	n is to provi	ide coordination	n and managen	nent of
behavioral	health polic	cy, programs a	nd services for o	children.			
Appro	opriations:						

	Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter Agency Trns		Total/Target
(a)	Personal se	rvices and					
	employee be	nefits	4,694.6		285.3		4,979.9
(b)	Contractual	services	10,671.8		31.7	1,187.8	11,891.3
(c)	Other		383.4			16.8	400.2
Per	formance measu	res:					
(a)	Outcome:	Percent of	infants served by	y infant ment	al health tea	ims	
		with a team	m recommendation	for unificati	on who have r	not had	
		additional	referrals to pro-	tective servi	ces		92%
(b)	Output:	Percent of	children, youth	and families	department		
		involved cl	hildren and youth	in the estim	ated target		
		population	who are receiving	g services fr	om community		
		behavioral	health clinician	s			75%
(5) Progr	am support:						
The purpo	ose of program	support is t	o provide the dir	ect services	divisions wit	th functional	and
administr	ative support	so they may	provide client se	rvices consis	stent with the	e department's	mission and
also supp	ort the develo	pment and pr	ofessionalism of	employees.			
App	propriations:						
(a)	Personal se	rvices and					
	employee be	nefits	8,318.1			3,914.5	12,232.6
(b)	Contractual	services	1,062.5		57.8	426.4	1,546.7
(c)	Other		3,651.7			1,706.2	5,357.9
Sub	ototal		[277,617.1]	[7,182.6]	[55,522.7]	[168,455.0]	508,777.4
TOTAL HEA	LTH, HOSPITALS	AND					
HUMAN SEF	RVICES		1,707,189.1	287,970.1	330,471.4	5,970,424.2	8,296,054.8
			G. PUBL	IC SAFETY			

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

## DEPARTMENT OF MILITARY AFFAIRS:

(1) National guard support:

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

Appro	opriations:						
(a)	Personal ser	vices and					
	employee ber	nefits	3,387.2			6,347.8	9,735.0
(b)	Contractual	services	426.8		124.9	2,722.2	3,273.9
(c)	Other		3,197.7	66.8	53.3	7,536.1	10,853.9
Perfo	ormance measur	es:					
(a) (	Outcome:	Percent of s	trength of the Ne	w Mexico nati	onal guard		98%
(b) (	Output:	Number of Ne	w Mexico youth ch	allenge acade	my cadets who	D	
		earn their h	igh school equiva	lency annuall	у		140
Subto	otal		[7,011.7]	[66.8]	[178.2]	[16,606.1]	23,862.8

## **PAROLE BOARD:**

(1) Adult parole:

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

Appropriations:		
(a) Personal services a	nd	
employee benefits	331.4	331.4
(b) Contractual service	es 7.8	7.8
(c) Other	137.3	137.3

	Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Targe
		_					
	rmance measur fficiency:		novocation boomi	naa hald wit	nin thirty days o	£	
(a) E	fficiency:		eturn to the cor	•		Ia	95
Subto	+ a 1	paroree's ro	[476.5]	rections depa	11 cment		476.5
	BLIC SAFETY A	DUISODY BOAD					470.5
				oard is to m	onitor each youth	le robabili	tativo
	•	-			k for reoffending		
community.	ough therapy	and Support	Services to assu			5 01 10-0100	imizing the
	priations:						
(a)	Contractual	services	4.9				4.9
(u) (b)	Other	Services	8.3				8.3
Subto			[13.2]				13.2
CORRECTIONS	DEPARTMENT:						
	management ar	d control:					
	•		and control pro	gram is to i	ncarcerate in a h	umane. prof	essionally
				-	nd secure prison	· · ·	
					officers, protect	-	
-			-		s from violence e		
-	thin budgetar						
•	priations:	,					
(a)	Personal ser	vices and					
	employee ber		95,033.1	12,742.1	970.2		108,745.4
	Contractual		52,659.6	,			52,659.6
(b)			,				,
(b) (c)	Other		109,652.7	4,884.5	109.0		114,646.2

		Other	Intrn1 Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	Total/Target

in the other category includes one million five hundred thousand dollars (\$1,500,000) for private prison guard salary increases.

Penalties against private prisons for staffing violations may not be assessed by the New Mexico corrections department in fiscal year 2019.

Performance measures:

(a) Explanatory:	Percent of participating inmates who have completed adult	
	basic education	
(b) Explanatory:	Percent of residential drug abuse program graduates	
	reincarcerated within thirty-six months of release	
(c) Output:	Number of inmate-on-inmate assaults with serious injury	8
(d) Output:	Number of inmate-on-staff assaults with serious injury	2
(e) Outcome:	Percent of release-eligible female inmates incarcerated	
	past their scheduled release date	<mark>6</mark> %
(f) Outcome:	Percent of release-eligible male inmates still incarcerated	
	past their scheduled release date	<mark>6</mark> %
(g) Outcome:	Percent of prisoners reincarcerated within thirty-six months	40%
(h) Outcome:	Vacancy rate of correctional officers in public facilities	15%

(2) Corrections industries:

<u>= new</u> = delete Jd, blue, highlight← <mark>highlight, strikethrough</mark>€

bold. Ш

ater

scored mat ments 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.

Appropriations:

(a)	Personal services and		
	employee benefits	2,067.4	2,067.4
(b)	Contractual services	51.4	51.4

(3) Community offender management: The purpose of the community offender management program is to provide programming and supervision to offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate sanctions and post-incarceration support services as a cost-effective alternative to incarceration. Appropriations: (a) Personal services and employee benefits 19,353.4 656.4 20,009.8 (b) Contractual services 6,246.7 812.7 7,059.4 (c) Other 4,807.8 1,727.3 6,535.1 Performance measures: (a) Explanatory: Percent turnover of probation and parole officers (b) Outcome: Percent of contacts per month made with high-risk offenders in the community 952 (c) Quality: Average standard caseload per probation and parole officer (d) Output: Percent of male offenders who graduated from the men's recovery center and are reincarcerated within thirty-six months 212 (e) Output: Percent of female offenders who graduated from the women's recovery center and are reincarcerated within thirty-six	Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Output:       Percent of inmates receiving vocational or educational training assigned to corrections industries       >200         (3) Community offender management:	(c) Other			8,732.7			8,732.7
training assigned to corrections industries       >200         (3) Community offender management:       The purpose of the community offender management program is to provide programming and supervision to offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate sanctions and post-incarceration support services as a cost-effective alternative to incarceration.         Appropriations:       (a) Personal services and employee benefits       19,353.4       656.4       20,009.8         (b) Contractual services       6,246.7       812.7       7,059.4       6,535.1         Performance measures:       (a) Explanatory:       Percent turnover of probation and parole officers       6,000         (c) Quality:       Average standard caseload per probation and parole officers       1000         (d) Output:       Percent of male offenders who graduated from the men's recovery center and are reincarcerated within thirty-six       213         (e) Output:       Percent of female offenders who graduated from the women's recovery center and are reincarcerated within thirty-six       213	Performance measu	ires:					
(3) Community offender management: The purpose of the community offender management program is to provide programming and supervision to offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate sanctions and post-incarceration support services as a cost-effective alternative to incarceration. Appropriations: (a) Personal services and employee benefits 19,353.4 656.4 20,009.8 (b) Contractual services 6,246.7 812.7 7,059.4 (c) Other 4,807.8 1,727.3 6,535.1 Performance measures: (a) Explanatory: Percent turnover of probation and parole officers (b) Outcome: Percent of contacts per month made with high-risk offenders in the community 952 (c) Quality: Average standard caseload per probation and parole officer (d) Output: Percent of male offenders who graduated from the men's recovery center and are reincarcerated within thirty-six months 212 (e) Output: Percent of female offenders who graduated from the women's recovery center and are reincarcerated within thirty-six	(a) Output:	Percent of i	nmates receiving	g vocational	or educational		
The purpose of the community offender management program is to provide programming and supervision to offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate sanctions and post-incarceration support services as a cost-effective alternative to incarceration. Appropriations: (a) Personal services and employee benefits 19,353.4 656.4 20,009.8 (b) Contractual services 6,246.7 812.7 7,059.4 (c) Other 4,807.8 1,727.3 6,535.1 Performance measures: (a) Explanatory: Percent turnover of probation and parole officers (b) Outcome: Percent of contacts per month made with high-risk offenders in the community 957 (c) Quality: Average standard caseload per probation and parole officer (d) Output: Percent of male offenders who graduated from the men's recovery center and are reincarcerated within thirty-six (e) Output: Percent of female offenders who graduated from the women's recovery center and are reincarcerated within thirty-six		training ass	signed to correct	tions indust	ries		>20%
offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate sanctions and post-incarceration support services as a cost-effective alternative to incarceration. Appropriations: (a) Personal services and employee benefits 19,353.4 656.4 20,009.8 (b) Contractual services 6,246.7 812.7 7,059.4 (c) Other 4,807.8 1,727.3 6,535.1 Performance measures: (a) Explanatory: Percent turnover of probation and parole officers (b) Outcome: Percent of contacts per month made with high-risk offenders in the community 952 (c) Quality: Average standard caseload per probation and parole officer (d) Output: Percent of male offenders who graduated from the men's recovery center and are reincarcerated within thirty-six months 212 (e) Output: Percent of female offenders who graduated from the women's recovery center and are reincarcerated within thirty-six	(3) Community offender	management:					
of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate sanctions and post-incarceration support services as a cost-effective alternative to incarceration. Appropriations: (a) Personal services and employee benefits 19,353.4 656.4 20,009.8 (b) Contractual services 6,246.7 812.7 7,059.4 (c) Other 4,807.8 1,727.3 6,535.1 Performance measures: (a) Explanatory: Percent turnover of probation and parole officers (b) Outcome: Percent of contacts per month made with high-risk offenders in the community 957 (c) Quality: Average standard caseload per probation and parole officer (d) Output: Percent of male offenders who graduated from the men's recovery center and are reincarcerated within thirty-six months 212 (e) Output: Percent of female offenders who graduated from the women's recovery center and are reincarcerated within thirty-six	The purpose of the com	munity offender	r management pro	gram is to p	rovide programming	g and super	vision to
sanctions and post-incarceration support services as a cost-effective alternative to incarceration. Appropriations: (a) Personal services and employee benefits 19,353.4 656.4 20,009.8 (b) Contractual services 6,246.7 812.7 7,059.4 (c) Other 4,807.8 1,727.3 6,535.1 Performance measures: (a) Explanatory: Percent turnover of probation and parole officers (b) Outcome: Percent of contacts per month made with high-risk offenders (c) Quality: Average standard caseload per probation and parole officer (d) Output: Percent of male offenders who graduated from the men's recovery center and are reincarcerated within thirty-six (e) Output: Percent of female offenders who graduated from the women's recovery center and are reincarcerated within thirty-six	offenders on probation	and parole, w	ith emphasis on	high-risk of	fenders, to better	r ensure th	le probability
Appropriations:         (a)       Personal services and employee benefits       19,353.4       656.4       20,009.8         (b)       Contractual services       6,246.7       812.7       7,059.4         (c)       Other       4,807.8       1,727.3       6,535.1         Performance measures:       (a)       Explanatory:       Percent turnover of probation and parole officers       (b)       0utcome:       Percent of contacts per month made with high-risk offenders       952         (c)       Quality:       Average standard caseload per probation and parole officer       100         (d)       Output:       Percent of male offenders who graduated from the men's recovery center and are reincarcerated within thirty-six       212         (e)       Output:       Percent of female offenders who graduated from the women's recovery center and are reincarcerated within thirty-six       212	of them becoming law-al	oiding citizens	s, to protect th	e public fro	m undue risk and t	co provide	intermediate
(a)       Personal services and employee benefits       19,353.4       656.4       20,009.8         (b)       Contractual services       6,246.7       812.7       7,059.4         (c)       Other       4,807.8       1,727.3       6,535.1         Performance measures:       (a)       Explanatory:       Percent turnover of probation and parole officers       6,535.1         (b)       Outcome:       Percent of contacts per month made with high-risk offenders       952         (c)       Quality:       Average standard caseload per probation and parole officer       100         (d)       Output:       Percent of male offenders who graduated from the men's       212         (e)       Output:       Percent of female offenders who graduated from the women's recovery center and are reincarcerated within thirty-six       212	sanctions and post-inca	arceration supp	port services as	a cost-effe	ctive alternative	to incarce	ration.
employee benefits19,353.4656.420,009.8(b)Contractual services6,246.7812.77,059.4(c)Other4,807.81,727.36,535.1Performance measures:(a)Explanatory:Percent turnover of probation and parole officers(b)(b)Outcome:Percent of contacts per month made with high-risk offenders952(c)Quality:Average standard caseload per probation and parole officer100(d)Output:Percent of male offenders who graduated from the men's recovery center and are reincarcerated within thirty-six212(e)Output:Percent of female offenders who graduated from the women's recovery center and are reincarcerated within thirty-six212	Appropriations:						
(b)       Contractual services       6,246.7       812.7       7,059.4         (c)       Other       4,807.8       1,727.3       6,535.1         Performance measures:       (a)       Explanatory:       Percent turnover of probation and parole officers       (b)       0utcome:       Percent of contacts per month made with high-risk offenders       952         (c)       Quality:       Average standard caseload per probation and parole officer       100         (d)       Output:       Percent of male offenders who graduated from the men's recovery center and are reincarcerated within thirty-six       212         (e)       Output:       Percent of female offenders who graduated from the women's recovery center and are reincarcerated within thirty-six       212	(a) Personal so	ervices and					
(c) Other       4,807.8       1,727.3       6,535.1         Performance measures:       (a) Explanatory:       Percent turnover of probation and parole officers       6,535.1         (b) Outcome:       Percent of contacts per month made with high-risk offenders       952         (c) Quality:       Average standard caseload per probation and parole officer       100         (d) Output:       Percent of male offenders who graduated from the men's recovery center and are reincarcerated within thirty-six       212         (e) Output:       Percent of female offenders who graduated from the women's recovery center and are reincarcerated within thirty-six       212	employee bo	enefits	19,353.4	656.4			20,009.8
Performance measures:         (a) Explanatory:       Percent turnover of probation and parole officers         (b) Outcome:       Percent of contacts per month made with high-risk offenders         in the community       95%         (c) Quality:       Average standard caseload per probation and parole officer         (d) Output:       Percent of male offenders who graduated from the men's         recovery center and are reincarcerated within thirty-six       21%         (e) Output:       Percent of female offenders who graduated from the women's         recovery center and are reincarcerated within thirty-six       21%	(b) Contractual	L services	6,246.7	812.7			7,059.4
(a) Explanatory:Percent turnover of probation and parole officers(b) Outcome:Percent of contacts per month made with high-risk offendersin the community95%(c) Quality:Average standard caseload per probation and parole officer(d) Output:Percent of male offenders who graduated from the men'srecovery center and are reincarcerated within thirty-sixmonths21%(e) Output:Percent of female offenders who graduated from the women's recovery center and are reincarcerated within thirty-six	(c) Other		4,807.8	1,727.3			6,535.1
(b) Outcome:       Percent of contacts per month made with high-risk offenders         in the community       95%         (c) Quality:       Average standard caseload per probation and parole officer       100         (d) Output:       Percent of male offenders who graduated from the men's       100         recovery center and are reincarcerated within thirty-six       21%         (e) Output:       Percent of female offenders who graduated from the women's recovery center and are reincarcerated within thirty-six	Performance measu	ires:					
in the community       95%         (c) Quality:       Average standard caseload per probation and parole officer       100         (d) Output:       Percent of male offenders who graduated from the men's       100         recovery center and are reincarcerated within thirty-six       21%         (e) Output:       Percent of female offenders who graduated from the women's recovery center and are reincarcerated within thirty-six	(a) Explanatory:	Percent turn	nover of probation	on and parol	e officers		
(c) Quality:Average standard caseload per probation and parole officer100(d) Output:Percent of male offenders who graduated from the men's recovery center and are reincarcerated within thirty-six212(e) Output:Percent of female offenders who graduated from the women's recovery center and are reincarcerated within thirty-six212	(b) Outcome:	Percent of c	contacts per mon	th made with	high-risk offende	rs	
<pre>(d) Output: Percent of male offenders who graduated from the men's recovery center and are reincarcerated within thirty-six months 21% (e) Output: Percent of female offenders who graduated from the women's recovery center and are reincarcerated within thirty-six</pre>		in the commu	nity				95%
recovery center and are reincarcerated within thirty-six months 21% (e) Output: Percent of female offenders who graduated from the women's recovery center and are reincarcerated within thirty-six	(c) Quality:	Average star	dard caseload p	er probation	and parole office	r	100
months       21%         (e) Output:       Percent of female offenders who graduated from the women's recovery center and are reincarcerated within thirty-six	(d) Output:	(d) Output: Percent of male offenders who graduated from the men's					
(e) Output: Percent of female offenders who graduated from the women's recovery center and are reincarcerated within thirty-six	recovery center and are reincarcerated within thirty-six						
recovery center and are reincarcerated within thirty-six		months					21%
months 18%							
		months					18%

		Other	Intrn1 Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

# (4) Program support:

The purpose of program support is to provide quality administrative support and oversight to the department operating units to ensure a clean audit, effective budget, personnel management and cost-effective management information system services.

	Appro	priations:				
	(a)	Personal services and				
		employee benefits	10,227.4			10,227.4
	(b)	Contractual services	355.2		200.0	555.2
	(c)	Other	1,812.9	154.8		1,967.7
	Subto	tal	[300,148.8]	[31,829.3]	[1,279.2]	333,257.3
CRIME	VICTI	MS REPARATION COMMISSION:				
(1) Vi	ictim	compensation:				
The pu	urpose	of the victim compensation	program is to	o provide fina	ncial assistance and	d information to
victin	ns of ·	violent crime in New Mexico	so they can	receive servic	es to restore their	lives.
	Appro	priations:				
	(a)	Personal services and				
		employee benefits	1,035.4			1,035.4
	(b)	Contractual services	2,582.3			2,582.3
	(c)	Other	2,105.4	1,034.2		3,139.6
The ge	eneral	fund appropriation to the	victim compens	sation program	of the crime viction	ns reparation
commis	ssion	in the contractual services	category inc	ludes two mill:	ion three hundred fo	orty-nine thousand

commission in the contractual services category includes two million three hundred forty-nine thous one hundred dollars (\$2,349,100) for sexual assault service programs.

The general fund appropriation to the victim compensation program of the crime victims reparation commission in the other category includes one million fifty thousand dollars (\$1,050,000) for sexual assault services.

	Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Perf	ormance measu	ires:					
(a)	Outcome:	Percent of p	ayment for care	and support	paid to individu	ıal	
		victims					100%
(2) Federa	l grant admir	istration:					
The purpos	e of the fede	eral grant admi	nistration prog	ram is to pro	ovide funding an	d training t	o nonprofit
providers a	and public ag	gencies so they	v can provide se	rvices to vi	ctims of crime.		
Appro	opriations:						
(a)	Personal se	ervices and					
	employee be					457.4	457.4
(b)	Contractual	services				84.2	84.2
(c)	Other					13,779.4	13,779.4
	ormance measu					_	
<b>(a)</b>	Efficiency:		-	receive compl	iance monitoring	5	0.5.%
(1)		via desk aud	its ite visits condu	4			95% 40%
(b) Subt	Efficiency:	Percent of s	[5,723.1]	[1,034.2]		[14,321.0]	40% 21,078.3
	OF PUBLIC SA	FFTY.	[5,723.1]	[1,034.2]		[14,321.0]	21,078.3
(1) Law en		LEII.					
• •		enforcement pr	ogram is to pro	vide the hig	nest quality of	law enforcem	ent services
		e a safer stat					
-	opriations:						
(a)	Personal se	ervices and					
	employee be	enefits	80,716.6	995.0	3,527.9	4,898.5	90,138.0
(b)	Contractual	services	1,307.6		100.0	1,293.5	2,701.1
(c)	Other		21,804.5	1,745.0	2,413.3	1,698.9	27,661.7

underscored material = new [bracketed material] = delete Amendments: new = →bold, blue, highlight← delete = →bold, red, highlight, strikethrough←

		Other	Intrn1 Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

The internal service funds/interagency transfers appropriations to the law enforcement program of the department of public safety include ninety-four thousand five hundred dollars (\$94,500) from the weight distance tax identification permit fund. Any unexpended balances in the law enforcement program of the department of public safety remaining at the end of fiscal year 2019 from appropriations made from the weight distance tax identification permit fund shall revert to the weight distance tax identification permit fund shall revert to the weight distance tax identification permit fund.

	Perfo	rmance	measu	res:
--	-------	--------	-------	------

(a) Output:	Number of data-driven traffic-related enforcement projects	
	held	1,700
(b) Output:	Number of driving-while-intoxicated saturation patrols	
	conducted	975
(c) Output:	Number of commercial motor vehicle safety inspections	
	conducted	70,000
(d) Output:	Number of driving-while-intoxicated arrests	2,250
(2) Statewide law enfo	prcement support program:	
The purpose of the sta	atewide law enforcement support program is to promote a safe a	and secure environment
for the state of New M	Mexico through intelligently led policing practices, vital sci	ientific and technical
support, current and r	relevant training and innovative leadership for the law enford	cement community.

## Appropriations:

(a)	Personal services and					
	employee benefits	8,648.0	1,832.0	414.6	874.7	11,769.3
(b)	Contractual services	856.9	813.6	144.5	510.0	2,325.0
(c)	Other	2,866.8	2,971.3	428.9	264.0	6,531.0
Perfo	ormance measures:					
(a) 0	Outcome: Percent of	f forensic firearm	and toolmark	cases completed		90%

	Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) (	Outcome:	Percent of	forensic latent	fingerprint ca	ases completed		90%
(c) (	Outcome:	Percent of	forensic chemist	ry cases compl	Leted		90%
(d) (	Outcome:	Percent of	forensic biology	and DNA cases	s completed		65%
(3) Program	n support:						
The purpose	e of program s	support is t	o manage the agen	cy's financia	l resources, a	ssist in attr	acting and
retaining a	a quality worl	xforce and p	rovide sound lega	1 advice and a	a clean pleasa	nt working en	vironment.
Appro	opriations:						
(a)	Personal set	rvices and					
	employee ber	nefits	3,612.9		130.2	518.2	4,261.3
(b)	<b>Contractual</b>	services	147.3		5.0		152.3
(c)	Other		346.8		6.7	3,036.0	3,389.5
Subtotal			[120,307.4]	[8,356.9]	[7,171.1]	[13,093.8]	148,929.2
HOMELAND SE	ECURITY AND EN	MERGENCY MAN	AGEMENT DEPARTMEN	Τ:			
(1) Homelar	nd security an	nd emergency	management progr	am:			
The purpose	e of the home	land securit	y and emergency m	anagement prog	gram is to pro	vide for and	coordinate an
integrated,	, statewide, o	comprehensiv	e emergency manag	ement system :	for New Mexico	, including a	11 agencies,
branches ar	nd levels of g	government f	or the citizens o	f New Mexico.			
Appro	opriations:						
(a)	Personal sea	rvices and					
	employee ber	nefits	2,070.5	34.2	108.3	2,734.1	4,947.1
(b)	<b>Contractual</b>	services	125.0			2,187.6	2,312.6
(c)	Other		669.5	20.8	30.2	11,302.5	12,023.0
Perfo	ormance measu	res:					
(a) (	Outcome:	Percent of	compliance of all	L federal-gram	nts-measuring v	visits	100%
Subto	otal		[2,865.0]	[55.0]	[138.5]	[16,224.2]	19,282.7

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
TOTAL PUBLI	IC SAFETY	436,545.7	41,342.2	8,767.0	60,245.1	546,900.0
		H. TRAN	SPORTATION			
DEPARTMENT	OF TRANSPORTATION	:				
(1) Project	design and const	ruction:				
The purpose	e of the project d	esign and construction p	program is to	provide improve	ments and ad	lditions to
the state's	s highway infrastr	ucture to serve the inte	erest of the	general public.	These improv	vements
include the	ose activities dir	ectly related to highway	y planning, d	esign and constr	uction neces	sary for a
complete sy	vstem of highways	in the state.				
Appro	opriations:					
(a)	Personal service	s and				
	employee benefit	s	21,572.2		3,376.6	24,948.8
(b)	Contractual serv	ices	77,556.6		248,508.7	326,065.3
(c)	Other		71,237.2		113,997.7	185,234.9
Notwithstar	nding the provisio	ns of Article 21 of Chap	oter 6 NMSA 1	978, any funds r	eceived by t	he New Mexico
finance aut	chority from the d	epartment of transportat	ion in fisca	l year 2019 as a	n annual adm	ninistrative
fee for iss	suing and managing	state transportation bo	onds pursuant	to Sections 67-	3-59.3 and 6	7-3-59.4 NMSA
1978 shall	not be deposited	into the local transport	ation infras	tructure fund.		
The c	other state funds	appropriations to the pr	coject design	and construction	n program of	the
department	of transportation	include ten million dol	Llars (\$10,00	0,000) for maint	enance, reco	onstruction
and related	l construction cos	ts of state-managed high	nways.			
Perfo	ormance measures:					
(a) (	Dutcome: Per	cent of projects in prod	uction let a	s scheduled		>67%
(b) (	Quality: Per	cent of final cost-over-	bid amount (	less gross recei	pts	
	tax	) on highway constructio	n projects			<3%
(c) (	Dutcome: Per	cent of projects complet	ed according	to schedule		>88%

		Other	Intrn1 Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

## (2) Highway operations:

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

Appro	opriations:				
(a)	Personal se	ervices and			
	employee be	enefits	101,708.8	3,000.0	104,708.8
(b)	Contractual	l services	49,407.6		49,407.6
(c)	Other		79,962.2		79,962.2
Perfo	ormance measu	ires:			
(a) (	Output:	Number of a	tatewide pavement lane miles preserved		>2,550
(b) C	Outcome:	Number of o	combined systemwide lane miles in poor conditi	on	<6,925
(c) (	Outcome:	Percent of	bridges in fair condition or better, based on		
		deck area			>90%
Program	support:				
ourpose	e of program	support is to	o provide management and administration of fin	ancial and	human
urces,	custody and	maintenance	of information and property and the management	of constr	ruction and

maintenance projects.

Appropriations:

(a)	Personal services and		
	employee benefits	25,077.8	25,077.8
(b)	Contractual services	4,321.9	4,321.9
(c)	Other	13,086.3	13,086.3

Performance measures:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Vacancy ra	ate in all program	s			<13%
(4) Modal:					
The purpose of the modal program is	s to provide feder	al grants man	nagement and over	rsight of pr	ograms with
dedicated revenues, including trans	sit and rail, traf	fic safety a	nd aviation.		
Appropriations:					
(a) Personal services and					
employee benefits		3,341.4	519.4	1,249.4	5,110.2
(b) Contractual services		18,966.0	1,700.0	10,846.8	31,512.8
(c) Other		13,008.4	1,300.0	20,272.8	34,581.2
The internal service funds/interage	ency transfers app	ropriations (	to the modal pro	gram of the	department of
transportation include three millio	on two hundred nin	eteen thousan	nd four hundred	dollars (\$3,	219,400) from
the weight distance tax identificat	tion permit fund t	o hire contra	act workers, pur	chase equipn	nent for
commercial truck permitting and ma	intain and fund ca	pital improv	ements for port-	of-entry fac	ilities.
Performance measures:					
(a) Outcome: Number of	traffic fatalities	S			<350
(b) Outcome: Number of	alcohol-related t	raffic fatali	ties		<135
Subtotal		[479,246.4]	[3,519.4]	401,252.0]	884,017.8
TOTAL TRANSPORTATION		479,246.4	3,519.4	401,252.0	884,017.8
	I. OTHER	EDUCATION			
PUBLIC EDUCATION DEPARTMENT:					
The purpose of the public education	n department is to	provide a p	ublic education	to all stude	ents. The

secretary of public education is responsible to the governor for the operation of the department. It is the secretary's duty to manage all operations of the department and to administer and enforce the laws with which the secretary or the department is charged. To do this, the department is focusing on leadership and support, productivity, building capacity, accountability, communication and fiscal

Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
responsibility.						
Appropriations:						
(a) Personal se	rvices and					
employee be	nefits	9,327.4	2,935.9	45.0	6,501.1	18,809.4
(b) Contractual	services	1,059.8	746.6		18,331.9	20,138.3
(c) Other		678.1	417.6		3,242.1	4,337.8
Performance measu	res:					
(a) Output:	Number of loca	al education ag	gencies audit	ed for funding		
	formula compon	nents and prog	ram complianc	e		20
(b) Explanatory:	Number of elig	gible children	served in st	ate-funded		
	prekindergart	en				
(c) Explanatory:	Number of elig	gible children	served in k-	3 plus		
Subtotal		[11,065.3]	[4,100.1]	[45.0]	[28,075.1]	43,285.5
REGIONAL EDUCATION COOP	ERATIVES:					
Appropriations:						
(a) Northwest		103.8	3,819.4		420.1	4,343.3
(b) Northeast		103.8	574.7		445.4	1,123.9
(c) Lea county	_	103.8	2,471.1		414.7	2,989.6
(d) Pecos valle	у	103.8	381.0		260.4	745.2
(e) Southwest		103.8	575.0	133.0	600.0	1,411.8
(f) Central		103.8	4,122.1		5,588.9	9,814.8
(g) High plains		103.8	2,749.4		262.0	3,115.2
(h) Clovis		103.8	800.0		1,000.0	1,903.8
(i) Ruidoso	_	103.8	3,809.6		4,548.5	8,461.9
(j) Four corner	s	103.8				103.8

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
The general	fund appropriation to the	four corners	regional educa	tion cooperativ	ve is conting	ent on
authorizati	ion of a four corners region	al education o	cooperative in	San Juan count	y by the pub	lic education
department	pursuant to Section 22-2B-3	NMSA 1978.				
Subto	otal	[1,038.0]	[19,302.3]	[133.0]	[13,540.0]	34,013.3
PUBLIC EDUC	CATION DEPARTMENT SPECIAL AP	<b>PROPRIATIONS:</b>				
Appro	opriations:					
(a)	Principals pursuing					
	excellence	2,000.0				2,000.0
(b)	Teachers pursuing					
	excellence	2,000.0				2,000.0
(c)	Breakfast for elementary					
	students	1,600.0				1,600.0
(d)	After-school and summer					
	enrichment programs	325.0				325.0
(e)	Public pre-kindergarten					
	fund	29,000.0		3,500.0		32,500.0
(f)	Truancy and dropout					
	prevention	4,000.0				4,000.0
(g)	Graduation, reality and					
	dual-role skills program	200.0		200.0		400.0
(h)	New Mexico grown fresh					
	fruits and vegetables	200.0				200.0
(i)	K-3 plus fund	30,200.0				30,200.0
(j)	Advanced placement	1,000.0				1,000.0
(k)	Early reading initiative	8,837.0				8,837.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(1)	Science, technology,					
	engineering and math					
	initiative	3,000.0				3,000.0
<b>(</b> m <b>)</b>	Teacher and school leader					
	preparation	1,000.0				1,000.0
<b>(</b> n <b>)</b>	Teacher and administrator					
	evaluation system	1,000.0	1,000.0			2,000.0
<b>(</b> 0 <b>)</b>	College preparation,					
	career readiness and					
	dropout prevention	1,500.0				1,500.0
<b>(p)</b>	Interventions and support					
	for students, teachers,					
	struggling schools and					
	parents	4,000.0				4,000.0
		-				

The internal service funds/interagency transfers appropriation to the public pre-kindergarten fund of the public education department is from the federal temporary assistance for needy families block grant to New Mexico.

Notwithstanding the provisions of Article 23 of Chapter 32A NMSA 1978, the appropriations to the public pre-kindergarten fund of the public education department include sufficient funding to continue the established extended-day prekindergarten pilot program during the 2018-2019 school year.

In setting the per-student funding amount for the summer 2018 k-3 plus program, the secretary of public education shall use the final unit value set for the 2017-2018 school year as the basis for funding June, July and August 2018 k-3 plus programs.

The general fund appropriation to the k-3 plus fund of the public education department includes sufficient funds to pilot k-3 plus in fourth and fifth grades pursuant to Section 22-13-28.2 NMSA 1978.

	General	Other State	Intrnl Svc Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

The secretary of public education shall use an amount of the general fund appropriation to the k-3 plus fund for fiscal year 2019 in this section equal to the difference between that appropriation and the fiscal year 2018 general fund appropriation to the k-3 plus fund in Subparagraph h of the public education department special appropriations in Subsection I of Section 4 of Chapter 135 of Laws 2017 to make awards to new or expansion k-3 plus programs at school districts and charter schools that keep students who participate in k-3 plus with the same teacher and cohort of students during the regular school year.

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

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

Except for money in the appropriations for college preparation, career readiness and dropout prevention and interventions and support for students, teachers, struggling schools and parents that is for use by the public education department to provide services or support, the appropriations are contingent on being distributed by the department to school districts and charter schools based on proposals submitted by school districts and charter schools and approved by the department.

Except for appropriations to the public pre-kindergarten fund and k-3 plus fund, any unexpended balances in the special appropriations to the public education department remaining at the end of fiscal year 2019 from appropriations made from the general fund shall revert to the general fund.

Subtotal [89,862.0] [1,000.0] 94,562.0 [3,700.0]PUBLIC SCHOOL FACILITIES AUTHORITY: The purpose of the public school facilities authority is to oversee public school facilities in all eighty-nine school districts ensuring correct and prudent planning, building and maintenance using state

		Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
educat	ional	programs.						
	Approp	priations:						
	(a)	Personal se	rvices and					
		employee be	nefits		3,881.1			3,881.1
	(b)	<b>Contractual</b>	services		94.7			94.7
	(c)	<b>Other</b>			1,124.5			1,124.5
	Perfo	rmance measu	res:					
	(a) E:	xplanatory:	Average cost pe	r square foot	c of new cons	struction		
	(b) E:	xplanatory:	Statewide publi	c school faci	ility conditi	ion index measure	ed	
			on December 31	of prior cale	endar year			
	(c) E:	xplanatory:	Statewide publi	c school faci	ility mainter	nance assessment		
			report score me	asured on Dec	cember 31 of	prior calendar y	vear	
	Subto	tal			[5,100.3]			5,100.3
TOTAL	OTHER	EDUCATION		101,965.3	29,502.7	3,878.0	41,615.1	176,961.1
				J. HIGHER	EDUCATION			

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

The department of finance and administration shall, as directed by the secretary of higher education, withhold from an educational institution or program that the higher education department places under an enhanced fiscal oversight program a portion, up to ten percent, of the institution's or program's general fund allotments. On written notice by the secretary of higher education that the

		Other	Intrn1 Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

institution or program has made sufficient progress toward satisfying the requirements imposed by the higher education department under the enhanced fiscal oversight program, the department of finance and administration shall release the withheld allotments. Money withheld in accordance with this provision and not released at the end of fiscal year 2019 shall revert to the general fund. The secretary of the department of finance and administration shall advise the legislature through its officers and appropriate committees, in writing, of the status of all withheld allotments.

Except as otherwise provided, any unexpended balances remaining at the end of fiscal year 2019 shall not revert to the general fund.

**HIGHER EDUCATION DEPARTMENT:** 

(1) Policy development and institutional financial oversight:

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

Appropriations:

(a) Personal services and					
employee benefits	2,584.8	150.0	43.3	1,094.1	3,872.2
(b) Contractual services	1,365.2	50.0		237.7	1,652.9
(c) Other	8,353.0	308.1	242.4	8,632.3	17,535.8

The general fund appropriation to the policy development and institutional financial oversight program of the higher education department in the other category includes five million two hundred thirty-five thousand nine hundred dollars (\$5,235,900) to provide adults with education services and materials and access to high school equivalency tests, one hundred thirty-eight thousand three hundred dollars (\$138,300) for workforce development programs at community colleges that primarily educate and retrain recently displaced workers, four hundred sixty-one thousand one hundred dollars (\$461,100) for the high

skills program, ninety-two thousand six hundred dollars (\$92,600) for English-language learner teacher preparation and one hundred eighty-three thousand nine hundred dollars (\$183,900) to the tribal college dual credit program fund.

The general fund appropriation to the policy development and institutional financial oversight program of the higher education department in the contractual services category includes six hundred ninety-six thousand one hundred dollars (\$696,100) for an adult literacy program.

The other state funds appropriation to the policy development and institutional financial oversight program of the higher education department in the other category includes fifty thousand dollars (\$50,000) from the Indian education fund for the tribal college dual credit program fund.

Any unexpended balances in the policy development and institutional financial oversight program of the higher education department remaining at the end of fiscal year 2019 from appropriations made from the general fund shall revert to the general fund.

Performance measures:

(a) Outcome: Percent of adult education high school equivalency

test-takers who earn a high school equivalency credential

(2) Student financial aid:

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

Appropriations:

(a) Other	22,193.2		42,000.0		64,193.2
Subtotal	[34,496.2]	[508.1]	[42,285.7]	[9,964.1]	87,254.1

UNIVERSITY OF NEW MEXICO:

(1) Main campus:

The purpose of the instruction and general program is to provide education services designed to meet the

85%

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

intellectua	al, education	al and quality o	of life goals	associated wit	h the ability to	enter the	workforce,	
compete and	l advance in	the new economy	and contribu	te to social ad	vancement through	informed	citizenship.	
Appro	opriations:							
(a)	Instruction	and general						
	purposes		179,839.6	192,159.0	3	,519.0	375,517.6	
(b)	<b>Other</b>			156,229.0	140	,904.0	297,133.0	
(c)	Athletics		2,617.3	30,632.0		31.0	33,280.3	
(d)	Educational	television						
	and public	radio	1,080.2	6,119.0			7,199.2	
Perfo	ormance measu	res:						
(a) (	Outcome:	Percent of a c	ohort of firs	st-time, full-ti	ime,			
	degree-seeking freshmen who complete a baccalaureate							
		program withir	n one hundred	fifty percent of	of standard			
		graduation tim	ne				48%	
(b) (	Outcome:	Percent of fin	st-time, full	L-time freshmen	retained to the			
		third semester	1				80%	
(2) Gallup	branch:							
The purpose	e of the inst	ruction and gen	eral program	at New Mexico's	community colleg	es is to p	provide	
credit and	noncredit po	stsecondary edu	cation and tr	aining opportun	ities to New Mexi	.cans so tl	nat they have	
the skills	to be compet	itive in the new	w economy and	are able to pa	rticipate in life	long lear	ning	
activities.								
Appro	opriations:							
(a)	Instruction	and general						
	purposes		8,358.6	6,625.0		657.0	15,640.6	
(b)	Other			1,732.0		691.0	2,423.0	

underscored material = new [bracketed material] = delete Amendments: new = →bold, blue, highlight← delete = →bold, red, highlight, strikethrough←

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

Performance measu	ires:		
(a) Outcome:	Percent of first-time, full-time freshmen retained to the		
	third semester		65.5%
(b) Outcome:	Percent of a cohort of first-time, full-time, degree- or		
	certificate-seeking community college students who complet	e	
	an academic program within one hundred fifty percent of		
	standard graduation time		12%
(3) Los Alamos branch:			
The purpose of the inst	cruction and general program at New Mexico's community colleg	ges is to p	orovide
credit and noncredit po	ostsecondary education and training opportunities to New Mex	icans so th	nat they have
the skills to be compet	titive in the new economy and are able to participate in life	elong learr	ning
activities.			
Appropriations:			
(a) Instruction	and general		
purposes	1,728.9 2,730.0	481.0	4,939.9
(b) Other	382.0	356.0	738.0
Performance measu	ires:		
(a) Outcome:	Percent of a cohort of first-time, full-time, degree- or		
	certificate-seeking community college students who complet	e	
	an academic program within one hundred fifty percent of		
	standard graduation time		10%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the		
	third semester		56%
(4) Valencia branch:			

The purpose of the instruction and general program at New Mexico's community colleges is to provide

Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
credit and noncredit p	•		• • • •			
the skills to be compe	etitive in the new ec	conomy and	are able to j	participate in li	felong lear	ning
activities.						
Appropriations:	and concurat					
(a) Instructio purposes	on and general	5,233.5	4,965.0		173.0	10,371.5
(b) Other		,233.5	4,905.0		2,780.0	4,117.0
Performance meas	11705		1,337.0		2,700.0	4,117.0
(a) Outcome:	Percent of a coho	rt of firs	$t_t_{imp} = f_{11} f_{12}$	time degree or		
(a) ourcome.	certificate-seeki					
	an academic progr	· ·	•			
	standard graduati		one nunarea i	filly percent of		13%
(b) Outcome:	Percent of first-		-time fresh	en retained to t	he	10%
	third semester	01110, 1011				65%
(5) Taos branch:						
The purpose of the ins	truction and general	l program a	at New Mexico	's community coll	leges is to	provide
credit and noncredit p				•	-	
the skills to be compe	•					
activities.				•	Ū	U
Appropriations:						
	on and general					
purposes		3,365.5	3,235.0		838.0	7,438.5
(b) Other			1,196.0		1,462.0	2,658.0
Performance meas	sures:					
(a) Outcome:	Percent of a coho	rt of firs	t_time full.	time, degree- or		

	Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
		certificate-see	king communit	v college st	udents who comple	te	
			<b>U</b>	, and the second s	ifty percent of		
		standard gradua	-				10%
(b) O	utcome:	Ū		time freshme	n retained to the		
		third semester					50%
(6) Researc	h and public	service projects					
	priations:	FJ0000	-				
(a)	Judicial sel	ection	21.0				21.0
(b)	Southwest re	search center	1,043.3				1,043.3
(c)	Substance ab	use program	68.1				68.1
(d)	Resource geo	graphic					
	information	system	60.8				60.8
(e)	Southwest In	dian law clinic	190.5				190.5
(f)	Geospatial a	nd population					
	studies/bure	au of business					
	and economic	research	353.0				353.0
(g)	New Mexico h	istorical					
	review		44.0				44.0
(h)	Ibero-Americ	an education	83.1				83.1
(i)	Manufacturin	g engineering					
	program		515.5				515.5
(j)	Wildlife law	education	88.4				88.4
(k)	Morrissey ha	11 programs	103.6				103.6
(1)	Disabled stu	dent services	176.1				176.1
(m)	Minority stu	dent services	949.5				949.5

		Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	<u>Total/Target</u>
	<b>(n)</b>	Community-based education	521.8				521.8
	(0)	Corrine Wolfe children's					
		law center	157.7				157.7
	<b>(p)</b>	Utton transboundary					
		resources center	317.7				317.7
	(q)	Student mentoring program	393.1				393.1
	(r)	Land grant studies	120.9				120.9
	(s)	College degree mapping	68.8				68.8
	(t)	Gallup branch - nurse					
		expansion	192.1				192.1
	<b>(u)</b>	Valencia branch - nurse					
		expansion	155.8				155.8
	(v)	Taos branch - nurse					
		expansion	223.8				223.8
0	(w)	Gallup branch - workforce					
		development programs	200.0				200.0
The	general	fund appropriation to the m	inority stude	nt services	program of the re	search and	public

The general fund appropriation to the minority student services program of the research and public service projects of the university of New Mexico includes twenty thousand dollars (\$20,000) for black student union services, twenty thousand dollars (\$20,000) to expand Native American student services and twenty thousand dollars (\$20,000) for the engaging Latino communities for education program.

The general fund appropriation to the student mentoring program of the research and public service projects of the university of New Mexico includes one hundred twenty-five thousand dollars (\$125,000) for the Chicana and Chicano studies department at the university of New Mexico to establish a pathway to college pilot project.

(7) Health sciences center:

	Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
The purpose	of the inst	ruction and ge	neral program a	at the univer	sity of New Mexic	o health so	ciences center
is to provi	de education	nal, clinical a	nd research sup	port for the	advancement of h	ealth of al	1 New
Mexicans.							
Approp	priations:						
(a)	Instruction	n and general					
	purposes		57,201.1	57,896.6		4,000.0	119,097.7
(b)	<b>Other</b>			371,000.0		72,500.0	443,500.0
fhe other s	tate funds a	appropriation t	o the health so	ciences cente	r of the universi	ty of New M	lexico in the
instruction	and general	purposes cate	gory includes f	ive hundred	eighty-one thousa	nd five hur	dred dollars
(\$581,500)	from the tob	acco settlemen	t program fund.				
Perfo	rmance measu	ires:					
(a) O	utput:	Pass rate of	medical school	students on	United States		
		medical lice	nsing examinati	on, step two	clinical skills		
		exam, on fir	st attempt				98%
(b) O	utcome:	Percent of n	ursing graduate	s passing th	e requisite		
		licensure ex	am on first att	empt			97%
(8) Health	sciences cen	nter research a	nd public servi	ice projects:			
Appro	priations:						
(a)	Bioscience	authority	250.0				250.0
<b>(b)</b>	Office of m	medical					
	investigato	or	5,207.2	3,700.0		2.5	8,909.7
(c)	Native Amer	ican suicide					
	prevention		91.4				91.4
	01.11.1	psychiatric					
(d)	Children's	psychiactic					

underscored material = new
[bracketed material] = delete
Amendments: new = →bold, blue, highlight
delete = →bold, red, highlight, strikethrough

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(e)	Carrie Tingley hospital	4,888.8	13,700.0			18,588.8
(f)	Newborn intensive care	3,074.3	2,100.0			5,174.3
(g)	Pediatric oncology	1,196.1	250.0			1,446.1
(h)	Internal medicine					
	residencies	980.4				980.4
(i)	Poison and drug					
	information center	1,456.2	600.0		108.0	2,164.2
(j)	Cancer center	2,469.5	5,300.0		13,200.0	20,969.5
(k)	Genomics, biocomputing					
	and environmental health					
	research		1,300.0		6,000.0	7,300.0
(1)	Trauma specialty education		250.0			250.0
<b>(</b> m <b>)</b>	Pediatrics specialty					
	education		250.0			250.0
<b>(n)</b>	Native American health					
	center	252.0				252.0
(o)	Hepatitis community					
	health outcomes	2,017.2				2,017.2
<b>(p)</b>	Nurse expansion	1,012.3				1,012.3
(q)	Graduate nurse education	1,514.7				1,514.7
(r)	Psychiatry residencies	370.1				370.1
(s)	General surgery/family					
	community medicine					
	residencies	307.7				307.7
The other s	state funds appropriations to		sciences cente	er research and	public servi	

underscored material = new [<del>bracketed material</del>] = delete Amendments: new = →bold, blue, highlight← delete = →bold, red, highlight, strikethrough←

		Other	Intrn1 Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

program of the university of New Mexico include two million two hundred seventy-seven thousand s	ix
hundred dollars (\$2,277,600) from the tobacco settlement program fund.	

The general fund appropriation to the bioscience authority of the health sciences center research and public service projects of the university of New Mexico is contingent on matching funds from private sources.

	purposes		111,444.8	102,500.0	2,200.0	216,144.8
<b>(b)</b>	Other			70,600.0	77,600.0	148,200.0
(c)	Athletics		3,117.6	12,300.0		15,417.6
(d)	Educational	television				
	and public	radio	1,006.7	1,000.0		2,006.7
Perfo	ormance measu	res:				
(a) 0	Outcome:	Percent of a	cohort of fir	st-time, full-time,		
		degree-seeki	ng freshmen wh	o complete a baccala	ureate	
		program with	in one hundred	fifty percent of st	andard	
		graduation t	ime			48%
(b) O	Outcome:	Percent of f	irst-time, ful	1-time freshmen reta	ined to the	
		third semest	er			75%

		Other	Intrn1 Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

## (2) Alamogordo branch:

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

Appropriations:	
-----------------	--

	purposes	6,922.0	3,600.0	1,700.0	12,222.0
( <b>b</b> )	Other		700.0	160.0	860.0
Perfo	ormance measu	ires:			
(a) C	Outcome:	Percent of a cohort of fi	rst-time, full-time, de	egree- or	
		certificate-seeking commu	nity college students w	vho complete	
		an academic program withi	n one hundred fifty per	cent of	
		standard graduation time			14%
(b) C	Outcome:	Percent of first-time, fu	11-time freshmen retain	ed to the	
		third semester			55%

(3) Carlsbad branch:

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

	±				
(a)	Instruction and general				
	purposes	3,900.7	8,800.0	600.0	13,300.7
<b>(b)</b>	Other		600.0	1,500.0	2,100.0

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

Performance measu	ires:	
(a) Outcome:	Percent of a cohort of first-time, full-time, degree- or	
	certificate-seeking community college students who complete	
	an academic program within one hundred fifty percent of	
	standard graduation time	13%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the	
	third semester	57%
(4) Dona Ana branch:		
The purpose of the inst	ruction and general program at New Mexico's community colleges is to provide	

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

## Appropriations:

(a) Instruc	tion and general			
purpose	s 21,765.9	16,900.0	1,200.0	39,865.9
(b) Other		3,400.0	14,400.0	17,800.0
Performance m	easures:			
(a) Outcome:	Percent of a cohort of fir	st-time, full-time,	degree- or	
	certificate-seeking commun	ity college students	who complete	
	an academic program within	one hundred fifty p	ercent of	
	standard graduation time			14
(b) Outcome:	Percent of first-time, ful	1-time freshmen reta	ined to the	
	third semester			6

(5) Grants branch:

The purpose of the instruction and general program at New Mexico's community colleges is to provide

Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	<u>Total/Target</u>
credit and noncredit p	•		• • • •			•
the skills to be compe	titive in the new	economy and	are able to p	articipate in li	felong lear	ning
activities.						
Appropriations:						
	n and general	2 20/ 1	1 500 0		1 200 0	6 00/ 1
purposes (b) Other		3,304.1	1,500.0		1,200.0 1,700.0	6,004.1 2,100.0
			400.0		1,700.0	2,100.0
Performance measure		ant of fin	at time full a	ing daganga an		
(a) Outcome:	Percent of a col certificate-seel					
					ele	
	an academic prog standard graduat		one nunarea II	lity percent of		14%
(b) Outcome:	•		1 + 1			14%
(b) Ourcome:	Percent of first	L-LIME, IUL	I-time freshmer	i retained to th	e	53%
(6) Department of agrid						53%
Appropriations:	curture:	11,206.4	4,234.9		1,751.1	17,192.4
The general fund appropriations.	nriation to the New			riculture of New		,
includes two hundred f	-					-
mitigation of pecan we	•	· · · ·				dication and
<ul><li>(7) Agricultural experi-</li></ul>		icuicului p	6363.			
Appropriations:	iment beation.	13,512.0	5,406.8		14,250.0	33,168.8
<ul><li>(8) Cooperative extensi</li></ul>	ion service.	13,312.0	3,400.0		14,230.0	33,100.0
Appropriations:		12,491.4	5,202.7		10,150.0	27,844.1
(9) Research and public	c service projects		5,202.7		10,130.0	27,044.1
Appropriations:	e service projects	•				
Appropriations:						

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a)	Science, technology,					
	engineering and mathematics					
	alliance for minority					
	participation	302.4				302.4
(b)	Mental health nurse					
	practitioner	643.9				643.9
(c)	Water resource research					
	institute	615.6				615.6
(d)	Indian resources development	274.4				274.4
(e)	Manufacturing sector					
	development program	505.8				505.8
(f)	Arrowhead center for					
	business development	310.2				310.2
(g)	Nurse expansion	700.2				700.2
(h)	Alliance teaching and					
	learning advancement	138.6				138.6
(i)	College assistance migrant					
	program	199.8				199.8
(j)	Carlsbad branch -					
	manufacturing sector					
	development program	216.6				216.6
(k)	Carlsbad branch - nurse					
	expansion	108.9				108.9
(1)	Dona Ana branch - dental					
	hygiene program	206.0				206.0

Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	<u>Total/Target</u>
(m) Dona Ana b expansion	ranch - nurse	193.5				193.5
Subtotal	[19	93,087.5]	[237,144.4]	[1	28,411.1]	558,643.0
NEW MEXICO HIGHLANDS U	NIVERSITY:					
(1) Main campus:						
The purpose of the ins	truction and genera	l program	is to provide	education servic	es designed	to meet the
intellectual, educatio	nal and quality of	life goals	associated wi	th the ability t	o enter the	workforce,
compete and advance in	the new economy an	d contribu	te to social a	dvancement throu	igh informed	citizenship.
Appropriations:						
(a) Instructio	n and general					
purposes		26,603.8	12,216.7		172.5	38,993.0
(b) Other			13,500.0		9,500.0	23,000.0
(c) Athletics		2,068.7	500.0			2,568.7
Performance meas	ures:					
(a) Output:	Percent of a coh	ort of fir	st-time, full-	time,		
	degree-seeking f	reshmen who	o complete a b	accalaureate		
	program within o	ne hundred	fifty percent	of standard		
	graduation time					22%
(b) Outcome:	Percent of first	-time, full	l-time freshme	n retained to th	e	
	third semester					53%
(2) Research and publi	c service projects:					
Appropriations:						
(a) Advanced p	lacement	211.6				211.6
(b) Minority s	tudent services	514.4				514.4
(c) Forest and	watershed					

	Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
	institute		289.7				289.7
(d)	Nurse expan	sion	60.4				60.4
Subto	otal		[29,748.6]	[26,216.7]		[9,672.5]	65,637.8
WESTERN NEW	MEXICO UNIV	ERSITY:					
(1) Main ca	ampus:						
The purpose	e of the inst	ruction and gene	eral program :	is to provide	education servi	ces designed	to meet the
intellectua	al, education	al and quality o	of life goals	associated wi	th the ability	to enter the	workforce,
compete and	l advance in	the new economy	and contribut	te to social a	dvancement thro	ough informed	citizenship.
Appro	opriations:						
(a)	Instruction	and general					
	purposes		16,522.2	13,202.0		200.0	29,924.2
(b)	<b>Other</b>			6,600.0		7,000.0	13,600.0
(c)	Athletics		1,842.1	600.0			2,442.1
Perfo	ormance measu	res:					
(a) (	Outcome:	Percent of fir	st-time, full	L-time freshme	n retained to t	he	
		third semester					61%
(b) (	Output:	Percent of a c	ohort of firs	st-time, full-	time,		
		degree-seeking	g freshmen who	o complete a b	accalaureate		
		program within	one hundred	fifty percent	of standard		
		graduation tim	ie				26%
(2) Researc	ch and public	service project	t <b>s:</b>				
Appro	opriations:						
(a)		al television	72.4				72.4
(b)	Small busin	ess development					
	center		200.0				200.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(c)	Pharmacy and phlebotomy					
	programs	57.2				57.2
(d)	Web-based teacher licensure	129.2				129.2
(e)	Child development center	193.6				193.6
(f)	Nurse expansion	809.2				809.2
The general	1 fund appropriation to the s	mall business	s development	center of the re	esearch and	public
service pro	ojects of western New Mexico	university in	ncludes one hu	indred thousand d	dollars (\$10	0,000) for
small busi	ness development in Gallup an	d one hundred	d thousand dol	lars (\$100,000)	for small b	usiness
developmen	t in Deming.					
Subt	otal	[19,825.9]	[20,402.0]		[7,200.0]	47,427.9
EASTERN NE	W MEXICO UNIVERSITY:					
(1) Main ca	ampus:					
The purpos	e of the instruction and gene	ral program :	is to provide	education servio	ces designed	to meet the
intellectu	al, educational and quality o	f life goals	associated wi	th the ability t	to enter the	workforce,
compete and	d advance in the new economy	and contribut	te to social a	dvancement throu	igh informed	citizenship.
Appr	opriations:					
(a)	Instruction and general					
	purposes	26,308.2	18,500.0		2,300.0	47,108.2
(b)	Other		13,200.0		26,000.0	39,200.0
(c)	Athletics	2,067.4	2,200.0		11.0	4,278.4
(d)	Educational television					
	and public radio	1,020.9	1,400.0		25.0	2,445.9
Perf	ormance measures:					
(a)		st-time, full	-time freshme	n retained to th	ie	
	third semester					65%

Item	Gener Fund	ral S	)ther State Sunds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(b) Output:	Percent of a cohort o	of first-tim	me, full-t	ime,		
	degree-seeking freshm					
	program within one hu	ndred fift	y percent	of standard		
	graduation time					34%
(2) Roswell branch:						
The purpose of the ins	truction and general pro	ogram at Ne	w Mexico's	s community coll	eges is to p	orovide
credit and noncredit p	ostsecondary education a	and trainin	g opportur	nities to New Me	xicans so th	nat they have
the skills to be compe	titive in the new econom	ny and are	able to pa	articipate in li	felong learr	ning
activities.						
Appropriations:						
(a) Instructio	n and general					
purposes	11,03	6.2 6	,500.0		700.0	18,236.2
(b) Other		3	,700.0		8,500.0	12,200.0
Performance meas	ures:					
(a) Outcome:	Percent of a cohort o	of first-tim	me, full-t	ime, degree- or		
	certificate-seeking c	community co	ollege stu	dents who comple	ete	
	an academic program w	vithin one l	hundred fi	fty percent of		
	standard graduation t	ime				25%
(b) Outcome:	Percent of first-time	e, full-time	e freshmen	retained to the	2	
	third semester					56%
(3) Ruidoso branch:						
	truction and general pro			-	-	
	ostsecondary education a		• ••			
	titive in the new econom	ny and are	able to pa	articipate in li	felong learr	ning
activities.						

		Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
	Appro (a)	opriations: Instruction	and general	1,956.9	1,800.0		1,000.0	4,756.9
	(b)	purposes Other		1,950.9	300.0		1,200.0	1,500.0
		ormance measur	res:		500.0		1,200.0	1,500.0
		Outcome:		ohort of first	t-time, full-	-time, degree- or		
						udents who compl		
						fifty percent of		
			standard gradu	ation time				18%
	(b) (	Outcome:	Percent of fir	st-time, full	-time freshme	en retained to th	e	
			third semester					35%
(4)	Researc	ch and public	service project	t <b>s:</b>				
	Appro	opriations:						
	(a)	Blackwater d	lraw site and					
пgп		museum		87.8	35.0			122.8
	(b)	Student succ	cess programs	417.0				417.0
עפר	(c)	Nurse expans	sion	328.0				328.0
4 4	(d)		lent tutoring	224.6				224.6
	(e)	Allied healt	:h	142.4				142.4
2112	(f)	Roswell bran	nch - nurse					
marm		expansion		68.5				68.5
119111911	(f) (g)	expansion Roswell brar	nch - nurse nch - airframe					
1 11 2 11 2 11 2 11 2 11 2 11 2 11 2 1	(g)	expansion Roswell brar mechanics	nch - airframe	68.5 55.3				68.5 55.3
reu, urgurrgur,		expansion Roswell brar mechanics	nch – airframe nch – special					

Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Subtotal		[43,769.8]	[47,635.0]		[39,736.0]	131,140.8
NEW MEXICO INSTITUTE OF	MINING AND TECH	NOLOGY:				
(1) Main campus:						
The purpose of the inst	ruction and gene	ral program	is to provide	education servi	ices designed	to meet the
intellectual, education	al and quality o	f life goals	associated w	ith the ability	to enter the	workforce,
compete and advance in	the new economy a	and contribu	te to social a	advancement thro	ough informed	citizenship.
Appropriations:						
(a) Instruction	and general					
purposes		26,337.5	24,500.0			50,837.5
(b) Other			20,981.0		15,275.0	36,256.0
Performance measu	res:					
(a) Output:	Percent of a co	ohort of fir	st-time, full-	·time,		
	degree-seeking	freshmen wh	o complete a b	accalaureate		
	program within	one hundred	fifty percent	of standard		
	graduation time	e				<b>49</b> %
(b) Outcome:	Retention of fi	irst-time, f	ull-time fresh	men to the thir	ď	
	semester					77%
(2) Bureau of mine safe	ty:					
Appropriations:		312.1			186.0	498.1
(3) Bureau of geology a	nd mineral resou	rces:				
Appropriations:		3,888.7	1,122.0		264.0	5,274.7
The general fund approp	riation to the b	ureau of geo	logy and mine	ral resources pr	cogram of the	New Mexico
institute of mining and	technology incl	udes one hun	dred thousand	dollars (\$100,0	000) from fed	eral Mineral
Leasing Act receipts.						
(4) Petroleum recovery	research center:					

underscored material = new [bracketed material] = delete Amendments: new = →bold, blue, highlight← delete = →bold, red, highlight, strikethrough←

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:	1,841.2	399.0		4,039.0	6,279.2
(5) Geophysical research center	:				
Appropriations:	1,073.2	1,045.0		1,934.0	4,052.2
(6) Research and public service	projects:				
Appropriations:					
(a) Energetic materials	research				
center	780.8	3,871.0		27,848.0	32,499.8
(b) Science and enginee	ring fair 196.8				196.8
(c) Institute for comple	ex				
additive systems and	alysis 791.8	378.0		1,392.0	2,561.8
(d) Cave and karst resea	arch 355.4	62.0			417.4
(e) Homeland security c	enter 513.5				513.5
Subtotal	[36,091.0]	[52,358.0]		[50,938.0]	139,387.0
NORTHERN NEW MEXICO COLLEGE: (1) Main campus: The purpose of the instruction a	and general program :	is to provide	education servi	.ces designed	l to meet the
intellectual, educational and q	uality of life goals	associated wi	ith the ability	to enter the	workforce,
compete and advance in the new	economy and contribut	te to social a	advancement thro	ugh informed	l citizenship.
Appropriations:					
(a) Instruction and gen	eral				
purposes	9,766.2	5,000.0		4,200.0	18,966.2
(b) Other		2,900.0		4,700.0	7,600.0
(c) Athletics	260.7	200.0			460.7
Performance measures:					
(a) Outcome: Percent	t of first-time, full	L-time freshme	n retained to t	he	

Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
	third semester					66.5%
(b) Output:	Percent of a c		t_time full_	time		00.3%
(b) output.	degree-seeking					
	program within		-			
	graduation tim		fifty percent	. OI Stanuaru		25%
(2) Research and public	•					23%
(2) Research and public Appropriations:	service project					
	o i o n	233.0				233.0
(a) Nurse expan		233.0				233.0
(b) Science, te		137.3				137.3
engineering (c) Veterans ce		114.5				137.5
(c) Veterans ce Subtotal	nter		10 100 01		[8,900.0]	
	POP.	[10,511.7]	[8,100.0]		[8,900.0]	27,511.7
SANTA FE COMMUNITY COLL	EGE:					
(1) Main campus:					1	
The purpose of the inst	-			· · · ·	-	
credit and noncredit po	•		• • • •			
the skills to be compet	itive in the new	w economy and	are able to p	participate in I	lifelong lear	ning
activities.						
Appropriations:						
	and general					
purposes		9,477.9	26,473.0		3,300.0	39,250.9
(b) Other			1,374.0		15,477.0	16,851.0
Performance measu					_	
(a) Outcome:				time, degree- o		
	certificate-se	eking communi	ty college st	udents who comp	lete	

	Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target			
		an academic p	rogram within	one hundred f	ifty percent of					
			uation time		• •		11%			
(b) O	(b) Outcome:		Percent of first-time, full-time freshmen retained to the							
			r				50%			
(2) Researc	(2) Research and public service projects:									
Appro	priations:									
(a)	Automechanic	cs	45.9				45.9			
(b)	Small busine	ess development								
	centers		4,055.6			2,600.0	6,655.6			
(c)	Nurse expans	sion	253.9				253.9			
(d)	Radiography	technician								
	program		91.7				91.7			
Subto	tal		[13,925.0]	[27,847.0]	I	21,377.0]	63,149.0			
CENTRAL NEW	MEXICO COMM	JNITY COLLEGE:								
(1) Main ca	mpus:									
The purpose	The purpose of the instruction and general program at New Mexico's community colleges is to provide									
credit and	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have									
the skills to be competitive in the new economy and are able to participate in lifelong learning										
activities.										
Appro	priations:									
(a)	Instruction	and general								
	purposes		54,779.9	91,000.0		3,605.0	149,384.9			
(b)	Other			6,500.0		23,700.0	30,200.0			
	Performance measures:									
(a) Outcome: Percent of a cohort of first-time, full-time, degree- or										

Item			General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	<u>Total/Target</u>		
		certificate-se	eking communit	ty college st	udents who comp	lete			
		an academic program within one hundred fifty percent of							
			standard graduation time						
(b)	(b) Outcome:		Percent of first-time, full-time freshmen retained to the						
			third semester						
(2) Resear	ch and public	service project	ts:						
Appr	opriations:								
(a)	Nurse expan	sion	179.6				179.6		
Subt	otal		[54,959.5]	[97,500.0]		[27,305.0]	179,764.5		
LUNA COMMU	NITY COLLEGE:								
(1) Main c	(1) Main campus:								
The purpos	The purpose of the instruction and general program at New Mexico's community colleges is to provide								
credit and	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have								
the skills	the skills to be competitive in the new economy and are able to participate in lifelong learning								
activities									
Appr	opriations:								
(a)	Instruction	and general							
	purposes		6,623.7	87.1		182.1	6,892.9		
(b)	Other			1,808.3		58.3	1,866.6		
(c)	Athletics		382.4				382.4		
Perf	Performance measures:								
(a)	(a) Outcome: Percent of a cohort of first-time, full-time, degree- or								
	certificate-seeking community college students who complete								
	an academic program within one hundred fifty percent of								
		standard graduation time					32%		

	Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target		
(b) (	Outcome:	Percent of fi third semeste	-	-time freshme	n retained to the	2	46%		
(2) Researc	ch and public	c service projec	ts:						
Appro	opriations:								
(a)	Nurse expansion		267.0				267.0		
(b)	Student ret	cention and							
	completion		530.6				530.6		
Subto	Subtotal			[1,895.4]		[240.4]	9,939.5		
MESALANDS (	MESALANDS COMMUNITY COLLEGE:								
(1) Main ca	ampus:								
The purpose	e of the inst	ruction and gen	eral program a	t New Mexico'	s community coll	eges is to	provide		
credit and	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have								
the skills to be competitive in the new economy and are able to participate in lifelong learning									
activities									
Appro	opriations:								
(a)	Instruction	n and general							
	purposes		3,821.4	962.0		550.0	5,333.4		
(b)	Other			600.0		700.0	1,300.0		
(c)	Athletics		137.7				137.7		
Performance measures:									
(a) (	(a) Outcome: Percent of a cohort of first-time, full-time, degree- or								
	certificate-seeking community college students who complete								
	an academic program within one hundred fifty percent of								
		standard grad	uation time				39%		
(b) (	Outcome:	Percent of fi	rst-time, full-	-time freshme	n retained to the	2			

	Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
		third semeste	r				62%
(2) Resear	ch and publi	c service projec	ts:				
Appr	opriations:						
(a)	Wind train	ing center	112.9				112.9
Subt	otal		[4,072.0]	[1,562.0]		[1,250.0]	6,884.0
NEW MEXICO	JUNIOR COLL	EGE:					
(1) Main c	ampus:						
The purpos	e of the ins	truction and ger	neral program a	t New Mexico	's community col	leges is to	provide
credit and	noncredit p	ostsecondary edu	cation and tra	ining opport	inities to New M	exicans so t	hat they have
the skills	to be compe	titive in the ne	ew economy and	are able to j	participate in 1	ifelong lear	ning
activities							
Appro	opriations:						
(a)	Instructio	n and general					
	purposes		5,271.5	15,000.0		450.0	20,721.5
(b)	Other			3,600.0		2,000.0	5,600.0
(c)	Athletics		448.1				448.1
Perf	ormance meas	ures:					
(a)	Outcome:	Percent of a	cohort of firs	t-time, full-	time, degree- o	r	
		certificate-s	eeking communi	ty college st	udents who comp	lete	
		an academic p	rogram within	one hundred f	ifty percent of		
		standard grad	uation time				30%
(b)	Outcome:	Percent of fi	rst-time, full	-time freshme	n retained to t	he	
		third semeste	r				60%
(2) Resear	ch and publi	c service projec	ts:				
Appro	opriations:						
						HAFC/H 2 A	ND 3 - Page 361
							C

underscored material = new [bracketed material] = delete Amendments: new = →bold, blue, highlight← delete = →bold, red, highlight, strikethrough←

		Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
	(a)	Oil and gas program	s management	161.6				161.6
	<b>(b)</b>	Nurse expan	nsion	282.9				282.9
	(c)	Lea county	distance					
		education of	consortium	27.5				27.5
	Subto	otal		[6,191.6]	[18,600.0]		[2,450.0]	27,241.6
	SAN JUAN CO	<b>DLLEGE:</b>						
	(1) Main ca	ampus:						
	The purpose	e of the inst	ruction and gen	eral program	at New Mexico	's community col	leges is to	provide
	credit and	noncredit po	ostsecondary edu	cation and tr	aining opportu	inities to New M	lexicans so t	hat they have
	the skills	to be compet	citive in the new	w economy and	are able to p	participate in 1	ifelong lear	ning
	activities							
	Appro	opriations:						
4	(a)	Instruction	n and general					
ugh Hg		purposes		22,815.5	29,000.0		2,400.0	54,215.5
🛃 🛃	(b)	Other			5,000.0		18,000.0	23,000.0
igh <sup>.</sup>	Perfo	ormance measu	ires:					
ø lete blue, highlight∳ <mark>dight, strikethrough∳</mark>	(a) (	Outcome:	Percent of a o	cohort of firs	st-time, full-	time, degree- o	r	
st			certificate-se	eeking communi	ity college st	udents who comp	lete	
			an academic p	rogram within	one hundred f	ifty percent of		
new delete d, blue ighligh			standard grad	uation time				17%
de] de] <mark>d</mark> ,	(b) (	Outcome:	Percent of fin	rst-time, full	L-time freshme	n retained to t	he	
<u><u></u></u>			third semester	r				61%
ial ret			c service projec	ts:				
materia] material] new = →	Appro	opriations:						
olt ne ma								
underscored [ <del>bracketed</del> Amendments: <mark>delete</mark> = →							HAFC/H 2 A	ND 3 - Page 362
indr Prdr Prdr								
unc Ame de								

Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(a) Dental hyg	iene program	153.7				153.7
(b) Nurse expan	nsion	198.3				198.3
Subtotal		[23,167.5]	[34,000.0]		[20,400.0]	77,567.5
CLOVIS COMMUNITY COLLE	GE:					
(1) Main campus:						
The purpose of the ins	truction and ge	neral program a	at New Mexico'	s community col	leges is to	provide
credit and noncredit p	ostsecondary ed	ucation and tra	aining opportu	nities to New M	lexicans so t	hat they have
the skills to be compe	titive in the n	ew economy and	are able to p	articipate in l	ifelong lear	ning
activities.						
Appropriations:						
(a) Instruction	n and general					
purposes		9,145.4	5,500.0		1,200.0	15,845.4
(b) Other			500.0		5,900.0	6,400.0
Performance meas	ures:					
(a) Outcome:	Percent of a	cohort of firs	st-time, full-	time, degree- o	r	
	certificate-s	seeking communi	ity college st	udents who comp	lete	
	an academic <sub>l</sub>	program within	one hundred f	ifty percent of		
	standard grad	duation time				35%
(b) Outcome:	Percent of f	irst-time, full	L-time freshme	n retained to t	he	
	third semeste	er				<b>62</b> %
(2) Research and public	c service proje	cts:				
Appropriations:						
(a) Nurse expan	nsion	272.9				272.9
Subtotal		[9,418.3]	[6,000.0]		[7,100.0]	22,518.3
NEW MEXICO MILITARY IN	STITUTE:					

underscored material = new [bracketed material] = delete Amendments: new = →bold, blue, highlight← delete = →bold, red, highlight, strikethrough←

		Other	Intrn1 Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	Total/Target

## (1) Main campus:

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

•							
Appro	opriations:						
(a)	Instruction	and general					
	purposes		1,312.4	24,700.0		200.0	26,212.4
(b)	<b>Other</b>			8,500.0		1,130.0	9,630.0
(c)	Athletics		259.3	500.0			759.3
(d)	Knowles leg	islative					
	scholarship	program	1,284.7				1,284.7
Perfo	ormance measu	res:					
(a) (	Outcome:	Average Ame	rican college te	sting composite	scores for		
		graduating	high school senio	ors			22
(b) (	Outcome:	Proficiency	profile reading	scores for grad	luating colle	ge	
		sophomores					117.1
Subto	otal		[2,856.4]	[33,700.0]		[1,330.0]	37,886.4
EW MEXICO	SCHOOL FOR T	HE BLIND AND	VISUALLY IMPAIRE	D:			

(1) Main campus:

new delete d, blue, highlight← ighlight, strikethrough←

b = d

scored keted n ments: The purpose of the New Mexico school for the blind and visually impaired is to be an innovative leader and unifying entity in the field of educating blind and visually impaired students birth through high school by identifying and ensuring quality education through collaborative relationships with students, families and state, local and national partners to provide outstanding advocacy, training, resources and support services, thus ensuring all students who are blind or visually impaired will become independent, productive members of their communities.

Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
Appropriations:						
(a) Instruction an	d general					
purposes		984.1	14,300.0		140.0	15,424.1
Performance measures	:					
(a) Output: Nu	umber of New M	exico teache	ers who comple	ete a personnel		
pı	reparation pro	gram to becc	ome a teacher	of the visually		
ir	mpaired					16
(2) Research and public se	rvice projects	s :				
Appropriations:						
(a) Early childhoo	d center	361.9				361.9
(b) Low vision cli	nic programs	111.1				111.1
Subtotal		[1,457.1]	[14,300.0]		[140.0]	15,897.1
NEW MEXICO SCHOOL FOR THE	DEAF:					
(1) Main campus:						
The purpose of the New Mex	ico school for	the deaf p	rogram is to	provide a school-	based compi	cehensive,
fully accessible and langu	age-rich learn	ning environ	ment for its	students who are	deaf and ha	rd-of-hearing
and to work collaborativel	y with familie	es, agencies	and communit	ies throughout th	e state to	meet the
unique communication, lang	uage and learn	ning needs of	f children an	d youth who are d	eaf and har	d-of-hearing.
Appropriations:						
(a) Instruction and	d general					
purposes		3,819.3	12,100.0		300.0	16,219.3
Performance measures	:					
(a) Outcome: Ra	ate of transit	ion to posts	econdary edu	cation,		
ve	ocational-tech	nical traini	ng school, ju	unior colleges, we	ork	
ti	raining or emp	loyment for	graduates bas	sed on a three-yea	ar	

Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
	rolling average					100%
(b) Outcome:	Percent of firs	t-year sig	ners who demons	trate improvemen	it	
	in American sig	n language	based on fall o	or spring		
	assessments					100%
(2) Research and public	service projects	5:				
Appropriations:						
(a) Statewide ou	treach services	236.6				236.6
Subtotal		[4,055.9]	[12,100.0]		[300.0]	16,455.9
TOTAL HIGHER EDUCATION		792,691.1	1,513,556.2	42,285.7	584,416.6	2,932,949.6
		K. PUBLIC	SCHOOL SUPPORT			
Except as otherwise prov	ided, unexpended	l balances	of appropriatio	ns made in this	subsection	shall not
revert at the end of fis	cal year 2019.					
PUBLIC SCHOOL SUPPORT:						
(1) State equalization g	uarantee distrib	oution:				
The purpose of public sc	hool support is	to carry o	out the mandate	to establish and	d maintain	a uniform
system of free public sc	hools sufficient	for the e	ducation of, an	d open to, all t	the childre	n of school
age in the state.						
Appropriations:	2,	536,958.2	5,000.0			2,541,958.2
The rate of distribution	of the state eq	qualization	guarantee dist	ribution shall	be based or	a program
unit value determined by	the secretary o	of public e	ducation. The s	ecretary of publ	lic educati	on shall
establish a preliminary	unit value to es	stablish bu	dgets for the 2	018-2019 school	year and t	hen, on
verification of the numb	er of units stat	cewide for	fiscal year 201	9 but no later t	than Januar	y 31, 2019 the
secretary of public educ	ation may adjust	the progr	am unit value.			
Notwithstanding the	e provisions of	the School	Personnel Act,	the secretary of	of public e	ducation shall
ensure that no full-time	level one teach	ner receive	s a base salary	less than thir	ty-six thou	sand dollars

(\$36,000), no full-time level two teacher receives a base salary less than forty-four thousand dollars (\$44,000) and no full-time level three-A teacher receives a base salary less than fifty-four thousand dollars (\$54,000) during fiscal year 2019.

The final program cost calculation of a first-year charter school shall use membership reported on the first reporting date of the current fiscal year in the calculation of program units.

For fiscal year 2019, if the program cost made available is insufficient to meet the level of state support required by the special education maintenance of effort requirements of Part B of the federal Individuals with Disabilities Education Act, the public education department shall reduce the program cost in an amount that equals the projected shortfall and distribute that amount to school districts and charter schools in the same manner and on the same basis as the state equalization guarantee distribution to meet the level of support required by Part B of the federal Individuals with Disabilities Education Act for fiscal year 2019 and shall reset the final unit value to account for the reduction.

A separate school established to provide an educational program at a specific grade level different from the primary educational program of the school district in which the school is located, including but not limited to a vocational, alternative education, early college high or credit recovery program or school to which a student must apply for admission or in which student placement is determined by criteria other than the geographic location of the student's residence, shall not be classified as a public school for purposes of generating size adjustment program units unless it is a school established to serve students residing within a defined geographic area that accepts students who transfer from outside that area, including transfers in accordance with Subsection D of Section 22-2E-4 NMSA 1978.

After considering those elementary physical education programs eligible for state financial support and the amount of state funding available for elementary physical education, the secretary of public education shall annually determine the programs and the consequent numbers of students in elementary physical education that will be used to calculate the number of elementary physical education program units, provided that no school district or charter school shall generate elementary physical education

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

program units in fiscal year 2019 in excess of the total average number of elementary students enrolled on the second and third reporting dates of the 2017-2018 school year multiplied by the cost differential factor of six one-hundredths as established in Section 22-8-23.7 NMSA 1978.

The general fund appropriation to the state equalization guarantee distribution includes sufficient funding to increase the cost differential factor of the at-risk index from 0.106 to 0.13 for purposes of calculating at-risk program units pursuant to Section 22-8-18 NMSA 1978. The public education department shall monitor and evaluate the ways in which school districts and individual schools use funding generated through the additional at-risk program units and the intended outcomes pursuant to Section 22-8-23.3 NMSA 1978 for fiscal year 2019 and report its findings to the legislative education study committee and the legislative finance committee on or before February 1, 2019.

The public education department shall not approve the operating budget of any school district or charter school to operate a four-day school week during the 2018-2019 school year that did not provide a four-day school week during the 2017-2018 school year.

The department shall not approve nor certify an operating budget of any school district or charter school with a proportion of spending for direct instruction and instructional support services lower than the average proportion of spending for direct instruction and instructional support services of comparable school districts or charter schools with similar student membership unless that school district or charter school demonstrates the proportion of spending for direct instruction and instructional support services is sufficient to provide a free and appropriate public education to students that is uniform with all other students in the state.

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

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

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

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

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

The department of finance and administration may adjust a school district's or charter school's monthly state equalization guarantee distribution progress payment to provide flexibility to meet cash flow needs, provided that no school district or charter school shall receive an annual state equalization guarantee distribution that is more than their proportionate fiscal year 2019 share.

Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2019 from appropriations made from the general fund shall revert to the general fund.

Performance measures:

(a) Outcome:	Percent of fourth-grade students who achieve proficiency or	
	above on the standards-based assessment in reading	30%
(b) Outcome:	Percent of fourth-grade students who achieve proficiency or	
	above on the standards-based assessment in mathematics	30%
(c) Outcome:	Percent of eighth-grade students who achieve proficiency or	
	above on the standards-based assessment in reading	30%

Item		General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(d) Outcome:	Percent of ei	ghth-grade stud	lents who ac	hieve proficiency	or	
	above on the	standards-based	l assessment	in mathematics		30%
(e) Quality:	Current four-	year cohort gra	duation rat	e using shared		
	accountabilit	y				75%
(f) Outcome:	Percent of do	llars budgeted	by district	s with fewer than		
	750 members f	or instructiona	al support,	budget categories		
	1000, 2100 an	nd 2200				75%
(g) Outcome:	Percent of do	llars budgeted	by district	s with 750 member	S	
	or greater fo	or instructional	L support, b	udget categories		
	1000, 2100 an	nd 2200				75%
(h) Outcome:	Percent of do	llars budgeted	by charter	schools for		
	instructional	support, budge	et categorie	s 1000, 2100 and	2200	67%
(i) Outcome:	Percent of re	cent New Mexico	high schoo	1 graduates who ta	ake	
	remedial cour	ses in higher e	ducation at	two-year and		
	four-year sch	lools				<35%
(2) State-chartered cha	rter school tra	ansportation di	stribution:			
Appropriations:		2,254.7				2,254.7
The appropriation to th	e state-charter	red charter sch	ool transpor	tation distributi	on shall on	ly be
allocated to state-char	tered charter s	schools. The pu	b <mark>lic educa</mark> ti	on department sha	11 calculat	e an
adjustment factor for s	tate-chartered	charter schools	s and shall	calculate the dis	tribution f	or state-
chartered charter schoo	ls from the sta	ate-chartered cl	harter schoo	l transportation	distributio	on using the
state-chartered charter	school adjust	ment factor pur	suant to the	e provisions of Se	ctions 22-8	-29.1 and 22-
8-29.4 NMSA 1978. Renta	1 fees for cont	tractor-owned b	uses providi	ng transportation	services t	o a state-
chartered charter schoo	1 shall be paid	l out of the sta	ate-chartere	ed charter school	transportat	ion
distribution.						

	General	Other State	Intrnl Svc Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

Notwithstanding the provisions of Section 22-8-26 NMSA 1978, a state-chartered charter school that
receives a transportation allocation that exceeds the amount required to provide to-and-from
transportation, three- and four-year-old developmentally disabled transportation and vocational education
transportation during fiscal year 2019 shall deposit one hundred percent of the remaining balance in the
transportation emergency fund at the end of fiscal year 2019.
(3) School district transportation distribution:
Appropriations: 94,086.2 2,500.0 96,586.2
The appropriations to the school district transportation distribution shall only be allocated to school
districts. The public education department shall calculate an adjustment factor for school districts and
shall calculate the distribution for school districts from the school district transportation
distribution using the school district adjustment factor pursuant to the provisions of Sections 22-8-29.1
and 22-8-29.4 NMSA 1978. Rental fees for contractor-owned buses providing transportation services to a
school district shall be paid out of the school district transportation distribution.
The other state funds appropriation to the school district transportation distribution is from the
public school capital outlay fund.
(4) Supplemental distribution:
Appropriations:
(a) Out-of-state tuition 300.0 300.0
(b) Emergency supplemental 2,000.0 2,000.0
The secretary of public education shall not distribute any emergency supplemental funds to a school
district or charter school that is not in compliance with the Audit Act or that has cash and invested
reserves, or other resources or any combination thereof, equaling five percent or more of their operating
budget.

Any unexpended balances in the supplemental distribution of the public education department remaining at the end of fiscal year 2019 from appropriations made from the general fund shall revert to

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target			
the general fund.								
Subtotal	[2,635,599.1]	[7,500.0]			2,643,099.1			
FEDERAL FLOW THROUGH:								
Appropriations:				443,479.2	443,479.2			
Subtotal				[443,479.2]	443,479.2			
<b>INSTRUCTIONAL MATERIALS:</b>								
(1) Instructional material fund:								
Appropriations:	8,000.0	4,500.0			12,500.0			
The general fund appropriation to the instructional material fund is made from federal Mineral Leasing								
Act receipts.								
The other state funds approp	priation to the ins	tructional ma	aterial fund is	made from t	he public			
school capital outlay fund.								
The public education department	ment shall not calc	ulate, alloca	ate or withhold	any entitle	ment or			
distribution for private school st	tudents or private	schools from	the instruction	nal material	fund unless			
the New Mexico supreme court enter	rs a final decision	in Moses, et	al. v. Ruszkov	wski, et al.	, No. S-1-SC-			
34974, finding an allocation from	the instructional	material fund	l for private s	chool studen	ts or private			
schools does not violate the const	titution of the sta	te of New Mez	kico.					
(2) Dual-credit instructional mate	erials:							
Appropriations:	1,000.0				1,000.0			
The general fund appropriation to	the public educati	on department	for dual-cred	it instructi	onal materials			
shall be used by the department to reimburse school districts, charter schools, state-supported schools								
and bureau of Indian education hig	gh schools in New M	exico for the	e cost of requi	red textbook	s and other			

course supplies for students enrolled in the dual-credit program to the extent of the available funds.

Any unexpended balances in the dual-credit instructional materials distribution remaining at the end of fiscal year 2019 from appropriations made from the general fund shall revert to the general fund.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter Agency Trns		<u>Total/Target</u>
Subtotal	[9,000.0]	[4,500.0]			13,500.0
INDIAN EDUCATION FUND:					
Appropriations:	1,824.6	675.4			2,500.0
The general fund appropriation to the In	ndian educa <sup>-</sup>	tion fund of the	e public edu	cation depart	ment includes
four hundred thousand dollars (\$400,000	) for a nat	ional nonprofit	organizatio	n to provide	teaching
support in schools with a high proportion	on of Nativ	e American stud	ents.		
The other state funds appropriation	on is from	the Indian educa	ation fund.		
Subtotal	[1,824.6]	[675.4]			2,500.0
STANDARDS-BASED ASSESSMENTS:					
Appropriations:	6,000.0				6,000.0
Any unexpended balances in the standard	s-based ass	essments approp	riation rema	ining at the	end of fiscal
year 2019 from appropriations made from	the genera	l fund shall re	vert to the	general fund.	
Subtotal	[6,000.0]				6,000.0
TOTAL PUBLIC SCHOOL SUPPORT 2,	652,423.7	12,675.4		443,479.2	3,108,578.3
GRAND TOTAL FISCAL YEAR 2019					
APPROPRIATIONS 6,	228,672.3	4,029,641.5	558,604.8	7,560,502.1	18,377,420.7
Section 5. SPECIAL APPROPRIATION	SThe fol	lowing amounts a	are appropri	ated from the	general fund
or other funds as indicated for the pur	poses speci	fied. Unless ot	herwise indi	cated, the ap	propriation may
be expended in fiscal years 2018 and 20	19. Unless	otherwise indication	ated, any un	expended bala	nces of the
appropriations remaining at the end of	fiscal year	2019 shall rev	ert to the a	ppropriate fu	nd.
(1) LEGISLATURE		1,100.0			1,100.0
For capitol repairs, security and infra	structure u	pgrades. The app	propriation	is from legis	lative cash
balances.					
(2) LEGISLATURE		250.0			250.0
For ongoing census and redistricting ac	tivities. T	he appropriation	n is from le	gislative cas	h balances.

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(3)	LEGISLATURE	100.0				100.0
To co	oordinate with the legislat:	ive education study co	ommittee for	r an education gap	analysis a	ind
bencl	hmarking study to be conduct	ted by a national educ	cation resea	arch organization	that studie	es education
syste	ems of high-performing count	tries contingent on re	eceipt of o	ne hundred thousan	d dollars (	\$100,000) in
matcl	hing funds from other than a	state sources.				
(4)	LEGISLATURE	200.0				200.0
For t	the capitol buildings plann:	ing commission for mas	ster planni	ng and statewide i	nventory pu	irposes.
(5)	ADMINISTRATIVE OFFICE					
	OF THE COURTS			1,000.0		1,000.0
For t	the costs associated with re	eforming New Mexico's	guardiansh	ip system continge	nt on enact	ment of
Senat	te Bill 19 or similar legis	lation of the second s	session of t	the fifty-third le	gislature.	This
	opriation is from the unexpo	ended operating fund b	balances of	the developmental	disabiliti	es planning
coune						
(6)	ADMINISTRATIVE OFFICE					
	OF THE COURTS	50.0				50.0
	an armed security guard and	security equipment at	the San M	iguel county magis	trate court	
(7)	ADMINISTRATIVE OFFICE					
	OF THE COURTS	260.0				260.0
	urchase recording equipment				House Bill	74 or similar
	slation of the second session	on of the fifty-third	legislature	9.		
(8)	ADMINISTRATIVE OFFICE					
_	OF THE COURTS		1,125.0			1,125.0
	urchase redaction software t	for electronic case do	ocuments. Th	ne other state fun	ds appropri	ation is from
	electronic services fund.					
(9)	ADMINISTRATIVE OFFICE					
					HAFC/H 2 A	ND 3 - Page 374

underscored material = new [bracketed material] = delete Amendments: new = →bold, blue, highlight← delete = →bold, red, highlight, strikethrough←

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
	OF THE COURTS	50.0				50.0
To st	udy security needs statewide in app	pellate, dist	rict, metrop	politan and magist	rate courts	
(10)	ADMINISTRATIVE OFFICE					
	OF THE COURTS	250.0				250.0
To up	date the odyssey system to allow fo	or electronic	filing of a	criminal cases.		
(11)	FOURTH JUDICIAL DISTRICT COURT	25.0				25.0
For c	ase mediation.					
(12)	EIGHTH JUDICIAL DISTRICT COURT	30.0				30.0
To pu	rchase a vehicle.					
(13)	SECOND JUDICIAL DISTRICT ATTORNEY	600.0		500.0		1,100.0
For a	data-driven prosecution pilot prog	gram. The oth	er state fur	nds appropriation	is from the	gnition
inter	lock fund.					
(14)	SECOND JUDICIAL DISTRICT ATTORNEY	600.0				600.0
For c	ase prosecution.					
(15)	SECOND JUDICIAL DISTRICT ATTORNEY	800.0				800.0
To ad	dress case backlog.					
(16)	SECOND JUDICIAL DISTRICT ATTORNEY					
Any u	nexpended balances remaining at the	e end of fisc	al year 2019	9 from appropriati	ons made in	Subsections
13, 1	4 and 15 of this section to the sec	cond judicial	district at	torney shall not	revert.	
(17)	EIGHTH JUDICIAL DISTRICT ATTORNEY	100.0				100.0
To hi	re one full-time equivalent term at	ctorney.				
(18)	NINTH JUDICIAL DISTRICT ATTORNEY	100.0				100.0
For c	ase prosecution.					
(19)	TWELFTH JUDICIAL DISTRICT ATTORNEY	65.0				65.0
For c	ase prosecution.					

## (20) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS

Any unexpended balances remaining at the end of fiscal year 2018 from revenues received in fiscal year 2018 and prior years by a district attorney from any Native American tribe, pueblo or political subdivision pursuant to a contract, memorandum of understanding, joint powers agreement or grant shall not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year 2019. Prior to November 1, 2018, the administrative office of the district attorneys shall provide the department of finance and administration and the legislative finance committee a detailed report documenting the amount of all funds received from Native American tribes, pueblos and political subdivisions pursuant to a contract, memorandum of understanding, joint powers agreement or grant that do not revert at the end of fiscal year 2018 for each of the district attorneys and the administrative office of the district attorneys.

(21) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS

Any unexpended balances remaining at the end of fiscal year 2018 from revenues received in fiscal year 2018 and prior years by a district attorney or the administrative office of the district attorneys from the United States department of justice pursuant to the southwest border prosecution initiative shall not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year 2019. Prior to November 1, 2018, the administrative office of the district attorneys shall provide to the department of finance and administration and the legislative finance committee a detailed report documenting the amount of all southwest border prosecution initiative funds that do not revert at the end of fiscal year 2018 for each of the district attorneys and the administrative office of the district attorneys.

(22)	PUBLIC	DEFENDE	R DEPA	RTMENT		50	0.0		50.0							10	0.0
То со	nduct a	workloa	l study	y. The	general	fund	appro	priatio	n is	contir	ngent	on	receipt	$\mathbf{of}$	fifty	thousa	and
dolla	rs (\$50,	,000) fr	om the	nation	nal asso	ciatic	n for	public	def	ense.							
(23)	ATTORNI	EY GENER	AL.			400	0.0									40	0.0

nderscored material = new bracketed material] = delete nendments: new = ⇒bold, blue, highlight← elete = →bold, red, highlight, strikethrough←

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	<u>Total/Target</u>
For case prosecution.					
(24) ATTORNEY GENERAL	200.0				200.0
For guardianship fraud prosecution.					
(25) ATTORNEY GENERAL	2,000.0				2,000.0
To defend the Rio Grande compact.					
(26) TAXATION AND REVENUE					
DEPARTMENT	500.0				500.0
For litigation services related to t	ax protests.				
(27) DEPARTMENT OF FINANCE					
AND ADMINISTRATION	280.0				280.0
For affordable housing activities pu	rsuant to the pr	ovisions of	the New Mexico Ho	using Trust	Fund Act.
(28) DEPARTMENT OF FINANCE					
AND ADMINISTRATION	50.0				50.0
For civil legal services.					
(29) DEPARTMENT OF FINANCE					
AND ADMINISTRATION	200.0				200.0
For comprehensive annual financial r	eport software s	upport.			
(30) DEPARTMENT OF FINANCE					
AND ADMINISTRATION	200.0				200.0
For disbursement to the New Mexico m	ortgage finance	authority fo	or regional housin	g oversight	
(31) DEPARTMENT OF FINANCE					
AND ADMINISTRATION	100.0	120.0			220.0
For disbursement to the renewable er	nergy transmissio	n authority	for operating cos	ts in fisca	al year 2019.
The renewable energy transmission au	thority shall re	port to the	interim New Mexic	o finance a	authority
oversight committee on the status of	the agency's op	erating budg	get. The other sta	te funds ap	propriation

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
is fr	com nonstate sources.					
(32)	DEPARTMENT OF FINANCE					
	AND ADMINISTRATION	400.0				400.0
For 1	aw-enforcement-assisted dive	rsion programs in Sa	anta Fe, Ber	malillo and Dona	Ana countie	8.
(33)	DEPARTMENT OF FINANCE					
	AND ADMINISTRATION	600.0				600.0
For t	he payment card industry and	data security stand	dards compli	ance program.		
(34)	DEPARTMENT OF FINANCE					
	AND ADMINISTRATION	300.0				300.0
For t	the local update of census ad	dresses program.				
(35)	DEPARTMENT OF FINANCE					
	AND ADMINISTRATION	50.0				50.0
For t	the transition of the new adm	inistration in fisc	al year 2019	. Funds shall be	released pu	irsuant to
state	board of finance approval.					
(36)	DEPARTMENT OF FINANCE					
	AND ADMINISTRATION	70.0				70.0
To pu	rchase and equip two vehicle	s for the sheriff's	office in §	San Miguel county.		
(37)	DEPARTMENT OF FINANCE					
	AND ADMINISTRATION	90.0				90.0
To pu	rchase and equip vehicles fo	r the sheriff's off.	ice in Torra	ance county.		
(38)	PUBLIC EMPLOYEES					
	RETIREMENT ASSOCIATION	89.0				89.0
To pr	cocess employer social securi	ty requests.				
(39)	PERSONNEL BOARD	200.0				200.0
For s	scanning personnel records.					

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(40)	PERSONNEL BOARD	335.0				335.0
For a	software licenses.					
(41)	PERSONNEL BOARD	150.0				150.0
For t	the finalization of fiscal year	2009 back pay.				
(42)	PUBLIC EMPLOYEE					
	LABOR RELATIONS BOARD	7.3				7.3
For e	employee insurance costs.					
(43)	BORDER AUTHORITY	30.0				30.0
For t	the New Mexico-Chihuahua and New	Mexico-Sonora co	ommissions.			
(44)	TOURISM DEPARTMENT	300.0				300.0
For s	special olympics to provide spor	ts training for 1	New Mexicans	with intellectua	l disabilit	ies.
(45)	ECONOMIC DEVELOPMENT					
	DEPARTMENT	5,000.0				5,000.0
For e	conomic development projects pu	rsuant to the Loo	cal Economic	Development Act.	The approp	priation
inclu	des one million dollars (\$1,000	,000) to plan, de	esign, and o	construct a hangar	expansion	for the
Roswe	ell industrial air center.					
(46)	ECONOMIC DEVELOPMENT					
	DEPARTMENT	100.0				100.0
For t	the solo-worker program.					
(47)	ECONOMIC DEVELOPMENT					
	DEPARTMENT					
The p	period of time for expending the	six million nine	e hundred th	nousand dollars (\$	6,900,000)	appropriated
from	the general fund in Subsection	11 of Section 5 of	of Chapter 1	.35 of Laws 2017 f	or economic	c development
proje	ects pursuant to the Local Econo	mic Development A	Act is exter	ded through fisca	l year 2019	).
(48)	ECONOMIC DEVELOPMENT					
						ND 2 D 270
					nafu/h 2 A	ND 3 - Page 379

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
DEPARTMENT	150.0				150.0
For the development and implementation	ion of a targeted	marketing o	campaign aimed at	attracting	retirees to
move to New Mexico.					
(49) ECONOMIC DEVELOPMENT					
DEPARTMENT	5,000.0				5,000.0
To the development training fund for	r the job trainin	g incentive	program.		
(50) REGULATION AND LICENSING					
DEPARTMENT	60.0				60.0
For training of multidiscipline insp	pectors.				
(51) SPACEPORT AUTHORITY	10,000.0				10,000.0
For the planning and construction of	E an aerospace sa	tellite test	ing and developme	ent hangar.	The
appropriation is contingent on the N	New Mexico spacep	ort authorit	cy contracting wit	th a vendor	specializing
in advanced aerospace products and t	cechnologies to u	se the hanga	ar.		
(52) CULTURAL AFFAIRS DEPARTMENT	1,000.0				1,000.0
For agency operational expenses.					
(53) CULTURAL AFFAIRS DEPARTMENT	500.0				500.0
For maintenance and repairs of museu	ums, historic sit	es and other	facilities.		
(54) CULTURAL AFFAIRS DEPARTMENT	100.0				100.0
For schools to participate in the na	ational history d	ay program.			
(55) NEW MEXICO LIVESTOCK BOARD	100.0				100.0
For operational costs and vehicle re	eplacement.				
(56) NEW MEXICO LIVESTOCK BOARD	50.0				50.0
For wild horse habitat mapping resea	arch.				
(57) DEPARTMENT OF GAME AND FISH		500.0			500.0
To determine the impacts of the Mexi	ican wolf populat	ion on the e	elk population wit	thin the wol	f recovery

underscored material = new [bracketed material] = delete Amendments: new = →bold, blue, highlight← delete = →bold, red, highlight, strikethrough←

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	<u>Total/Target</u>
------	-----------------	-------------------------	--	------------------	---------------------

area.	The appropriation is from the b	ig game enhancement fund.	
(58)	DEPARTMENT OF GAME AND FISH	500.0	500.0
To re	habilitate a concrete flood irrig	gation system at the Bernardo waterfowl mana	gement area. The
appro	priation is from the habitat mana	agement fund.	
(59)	DEPARTMENT OF GAME AND FISH	500.0	500.0
Io re	place boats and other off-highway	v vehicles for law enforcement. The appropri	ation is from the game
orote	ction fund.		
(60)	ENERGY, MINERALS AND		
	NATURAL RESOURCES DEPARTMENT		
The p	eriod of time for expending up to	two hundred fifty thousand dollars (\$250,0	00) from the general
Eund	and matching funds of one hundred	d twenty-five thousand dollars (\$125,000) ea	ch from the city of
Carls	bad and Eddy county appropriated	in Subsection 14 of Section 5 of Chapter 13	5 of Laws 2017 for a
desig	n-build request for proposals for	r remediation of the Carlsbad brine well is	extended through fisca
year	2019.		
(61)	ENERGY, MINERALS AND		
	NATURAL RESOURCES DEPARTMENT	2,000.0	2,000.0
for r	emediation of the Carlsbad brine	well. Notwithstanding the provisions of Sec	tion 74-6B-7 NMSA 1978
or ot	her substantive law, one million	dollars (\$1,000,000) is appropriated in fis	cal year 2018 and one
nilli	on dollars (\$1,000,000) is approp	priated in fiscal year 2019 from the correct	ive action fund to the
Carls	bad brine well remediation fund.		
(62)	ENERGY, MINERALS AND		
	NATURAL RESOURCES DEPARTMENT	100.0	100.0
For w	atershed restoration.		
For w (63)			

underscored material = new [bracketed material] = delete Amendments: new = →bold, blue, highlight← delete = →bold, red, highlight, strikethrough←

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

## For remediation of the Carlsbad brine well.

(64) ENERGY, MINERALS AND

NATURAL RESOURCES DEPARTMENT	30,000.0	30	,000.0
Notwithstanding provisions of Sections 67	-3-65 and 67-3-65.1 NMSA 1	978, thirty million dollars	
(\$30,000,000) is appropriated from the st	ate road fund to the Carls	oad brine well remediation fun	d for
expenditure in fiscal years 2019 through	2021; provided that not mo	re than ten million dollars	
(\$10,000,000) shall be expended from the	state road fund in each fi	scal year. The appropriation i	s
contingent upon enactment of Senate Bill	226 or similar legislation	of the second session of the	fifty-
third legislature and receipt by the secr	etary of energy, minerals	and natural resources of certi	fication
by governing boards of Eddy county and of	the city of Carlsbad that	matching funds of one million	three
hundred forty thousand dollars (\$1,340,00	0) each will be transferre	i annually for fiscal years 20	19
through 2021 to the fund by the county an	d city, respectively. Any	unexpended balance at the end	. of
fiscal year 2021 shall revert to each ori	ginal source of funds in t	ne proportionate shares contri	buted to
the fund by each source.			
(65) INTERTRIBAL CEREMONIAL OFFICE	27.0		27.0
For operational costs.			
(66) STATE ENGINEER	185.0		185.0
For the weather modification program in L			
(67) STATE ENGINEER	3,000.0	3,	,000.0
For interstate compacts litigation.			
(68) STATE ENGINEER	200.0		200.0
To study and design flood control for the			100 0
(69) INDIAN AFFAIRS DEPARTMENT	196.0		196.0
For a back-up generator for the Zuni wate			100 0
(70) INDIAN AFFAIRS DEPARTMENT	100.0		100.0

underscored material = new [<del>bracketed material</del>] = delete Amendments: new = →bold, blue, highlight← delete = →bold, red, highlight, strikethrough←

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
For a self-help housing progra	m in Jemez Pueblo.				
(71) INDIAN AFFAIRS DEPARTMEN	T 100.0				100.0
To study the general fund impa	ct of members of federa	ally recogni	zed tribes receiv	ing health	care from
state and other facilities oth	er than United States 1	Indian healt	h services facili	ties and tr	ibes.
(72) INDIAN AFFAIRS DEPARTMEN	T 100.0				100.0
To design and construct a stor	m and surface water cor	ntrol system	in Ohkay Owingeh	in Rio Arr	riba county.
(73) AGING AND LONG-TERM					
SERVICES DEPARTMENT	400.0				400.0
For a reserve for emergency ad	vancements in the aging	, network pr	ogram.		
(74) AGING AND LONG-TERM					
SERVICES DEPARTMENT	75.0				75.0
To enhance and expand foster g	randparent and senior o	companion pr	ograms in rural a	reas of Ric	o Arriba, San
Miguel and Guadalupe counties.					
(75) AGING AND LONG-TERM					
SERVICES DEPARTMENT	200.0				200.0
For senior olympics' hosting c	costs.				
(76) HUMAN SERVICES DEPARTMEN	т 300.0				300.0
For a demonstration project pr	oviding evidence-based	residential	substance use di	sorder trea	atment in Rio
Arriba and Taos counties.					
(77) HUMAN SERVICES DEPARTMEN	IT 375.0				375.0
For statewide food banks.					
(78) HUMAN SERVICES DEPARTMEN	IT 100.0				100.0
For housing for people who are	homeless or at risk of	homelessne	ss due to behavio	ral health	disabilities.
(79) HUMAN SERVICES DEPARTMEN	500.0				500.0
Contingent on enactment of Hou	se Bill 20 or similar l	egislation	of the second ses	sion of the	fifty-third

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
legislature, five hundred tho	usand dollars (\$500,000	) is appropr	riated from the gen	neral fund	to the human
services department to assist	jails and prisons to in	nitiate a re	cidivism reduction	n program.	
(80) WORKFORCE SOLUTIONS DEP	ARTMENT				
Any unexpended balances in th	e workforce solutions de	epartment re	maining at the end	d of fiscal	l year 2018
from appropriations made from	the general fund shall	not revert	and may be expende	ed in fisca	al year 2019.
(81) WORKERS' COMPENSATION					
ADMINISTRATION		250.0			250.0
For a third-party, independen	t analysis of the state	workers' co	mpensation system	. The appro	opriation is
from the workers' compensatio	n administration fund o	f the worker	s' compensation a	dministrati	ion.
(82) DIVISION OF VOCATIONAL	REHABILITATION				
Any unexpended balances in th	e division of vocational	l rehabilita	ation remaining at	the end of	fiscal year
2018 from appropriations made	from the general fund a	shall not re	evert and may be ex	xpended in	fiscal year
2019.					
(83) DEVELOPMENTAL DISABILIT	IES				
PLANNING COUNCIL	65.0				65.0
To purchase a ramp van.					
(84) DEPARTMENT OF HEALTH	80.0				80.0
For dance and fitness program	s in the schools.				
(85) DEPARTMENT OF HEALTH					
Any unexpended balances in th	e developmental disabil:	ities suppor	t program of the o	department	of health
remaining at the end of fisca	l year 2018 from approp	riations mad	le from the genera	l fund shal	ll not revert
and shall be expended in fisc	al year 2019 to support	the develop	omental disabiliti	es medicaio	l waiver
program in the developmental	disabilities support pro	ogram of the	e department of hea	alth.	
(86) DEPARTMENT OF HEALTH	4.0				4.0
To survey the Los Lunas medic	al center fenced cemete:	ry in prepar	ation for potentia	al transfer	to another

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	<u>Total/Target</u>
entity.					
(87) VETERANS' SERVICES DEPARTMENT	85.0				85.0
To purchase and equip two vans.					
(88) CHILDREN, YOUTH AND					
FAMILIES DEPARTMENT	100.0				100.0
For early childhood teacher education	scholarships.				
(89) CHILDREN, YOUTH AND					
FAMILIES DEPARTMENT	250.0				250.0
For start-up costs for a medicaid hom	e visiting pilo	t program fo	or expenditure in	fiscal year	2019.
(90) CORRECTIONS DEPARTMENT	880.0				880.0
For the purchase of body scanners in	public prison f	acilities.			
(91) CORRECTIONS DEPARTMENT					
The period of time for expending two	million dollars	(\$2,000,000	)) appropriated fr	com the gene	eral fund and
three million dollars (\$3,000,000) ap	propriated from	the land gr	ant permanent fur	nd in Subsec	tion 24 of
Section 5 of Chapter 135 of Laws 2017	for inmate pop	ulation grow	th in public and	private pri	sons, the
treatment of hepatitis c and custodia	l staff overtim	e is extende	d through fiscal	year 2019 a	and may be
used for facility maintenance.					
(92) CORRECTIONS DEPARTMENT					
The period of time for expending two	million dollars	(\$2,000,000	)) appropriated fr	com the gene	eral fund in
Subsection 25 of Section 5 of Chapter	135 of Laws 20	17 for inmat	e population grow	wth in publi	c and private
prisons, the treatment of hepatitis c	and custodial	staff overti	me is extended th	rough fisca	al year 2019
and may be used for facility maintena	nce.				
(93) CRIME VICTIMS REPARATION					
COMMISSION	145.0				145.0
For services to victims of human traf	ficking.				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(94) CRIME VICTIMS REPARATION					
COMMISSION	30.0				30.0
For services to victims of sexual as	sault.				
(95) DEPARTMENT OF PUBLIC SAFETY	100.0				100.0
For the establishment of a flash rol	l to be used in	criminal inv	vestigations by th	ne New Mexic	co state
police.					
(96) DEPARTMENT OF PUBLIC SAFETY	1,500.0				1,500.0
To provide the local government shar	e of federal com	munity-orie	nted policing serv	vice grants.	
(97) DEPARTMENT OF PUBLIC SAFETY					
The period of time for expending one	million two hur	ndred thousan	nd dollars (\$1,200	,000) appro	opriated from
the general fund in Subsection 47 of	Section 5 of Ch	apter 11 of	Laws 2016 as exte	ended in Sub	osection 27 of
Section 5 of Chapter 135 of Laws 201	7 for processing	g of backlog	ged rape kits is e	extended thr	cough fiscal
year 2019.					
(98) DEPARTMENT OF PUBLIC SAFETY	728.4				728.4
To conduct investigations and aid in	the prosecution	n of crimina	l cases in the New	<i>M</i> exico sta	ate police
division.					
(99) DEPARTMENT OF TRANSPORTATION	30.0				30.0
For a safety study of the Rio Grande	gorge bridge.				
(100) DEPARTMENT OF TRANSPORTATION	400.0				400.0
For maintenance of New Mexico highwa	y 128 between Ja	al and Carls	bad.		
(101) DEPARTMENT OF TRANSPORTATION	34,000.0				34,000.0
For road improvement projects in dis	tricts one throu	igh six of th	ne department of t	ransportati	lon for
expenditure in fiscal year 2019.					
(102) DEPARTMENT OF TRANSPORTATION	20,000.0				20,000.0
For the local government road fund t	o be disbursed i	in accordance	e with statute.		

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(103) DEPARTMENT OF TRANSPORTATION	10,000.0				10,000.0
For statewide rest area improvements	for expenditure	e in fiscal y	year 2019.		
(104) DEPARTMENT OF TRANSPORTATION					
The period of time for expending up t	o six hundred	thirty millio	on dollars (\$630,0	00,000) of	other state
funds and federal funds appropriation	s to the proje	ct design and	l construction pro	gram of the	e department
of transportation pertaining to prior	fiscal years	is extended t	hrough fiscal yea	r 2019.	
(105) DEPARTMENT OF TRANSPORTATION					
The period of time for expending up t	o thirty millio	on dollars (s	30,000,000) of ot	her state f	funds and
federal funds appropriations to the h	ighway operatio	ons program o	of the department	of transpor	rtation
pertaining to prior fiscal years is e	xtended through	h fiscal year	2019.		
(106) DEPARTMENT OF TRANSPORTATION					
The period of time for expending up t	o thirty millio	on dollars (s	30,000,000) of ot	her state f	funds and
federal funds appropriations to the m	odal program o	f the departs	ment of transporta	tion perta:	ining to prior
fiscal years is extended through fisc	al year 2019.				
(107) PUBLIC EDUCATION DEPARTMENT	100.0				100.0
For advanced placement tests.					
(108) PUBLIC EDUCATION DEPARTMENT	1,000.0				1,000.0
For emergency support to school distr	icts experienc	ing shortfall	s. All requiremen	ts for dist	ribution
shall be made in accordance with Sect	ion 22-8-30 NM	SA 1978.			
(109) PUBLIC EDUCATION DEPARTMENT	5,000.0				5,000.0
For excellence in teaching awards for	public school	teachers in	fiscal year 2019.	Each class	sroom teacher
who is teaching in the 2018-2019 scho	ol year who ac	hieved an exe	emplary performanc	e evaluatio	on for the
2017-2018 school year and whose 2017-	2018 annual tea	acher evaluat	ion included thre	e years of	student
achievement data shall receive a one-	time additiona	l compensatio	on increase of up	to five the	ousand dollars
(\$5,000) in fiscal year 2019. A teach	er who meets th	hese qualific	ations and either	taught a s	secondary math

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

or science class in the 2017-2018 school year and is teaching a secondary math or science class in the 2018-2019 school year or who teaches in a school identified as a more rigorous intervention school as defined by New Mexico's Every Student Succeeds Act state plan in the 2018-2019 school year shall receive an additional, one-time additional compensation increase of up to five thousand dollars (\$5,000). The public education department may reduce one-time additional compensation amounts to stay within the appropriation. The public education department shall not distribute any one-time additional compensation increases allowed pursuant to this section to any eligible teachers who teach in a school district or charter school with an established collective bargaining unit unless the collective bargaining unit has approved the one-time additional compensation increases. (110) PUBLIC EDUCATION DEPARTMENT 500.0 500.0 For implementation of new science, technology, engineering and mathematics science standards. (111) PUBLIC EDUCATION DEPARTMENT 1,200.0 1,200.0 For legal fees related to defending the state in Martinez v. state of New Mexico No. D-101-CV-2014-00793 and Yazzie v. state of New Mexico No. D-101-CV-2014-02224 for expenditure in fiscal year 2019. (112) PUBLIC EDUCATION DEPARTMENT 225.0 225.0 For New Mexico grown fresh fruits and vegetables. (113) PUBLIC EDUCATION DEPARTMENT 50.0 50.0 For the ready to learn early childhood program. (114) PUBLIC EDUCATION DEPARTMENT 10,000.0 10,000.0 To restore the operational cash balances of the school districts and charter schools whose fiscal year 2017 state equalization guarantee distributions were reduced in accordance with Section 2 of Chapter 3 of Laws 2017 in proportion to those school districts' and charter schools' reductions under Section 2 of Chapter 3 of Laws 2017. The appropriation is contingent on August 2018 consensus general fund revenue estimates for preliminary fiscal year 2018 and fiscal year 2019 year end general fund reserves of at least ten percent and is for expenditure in fiscal year 2019.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(115) PUBLIC EDUCATION DEPARTMENT	300.0				300.0
To purchase equipment and software fo	r automated text	t messaging	systems in school	districts	or state-
chartered charter schools statewide t	hat notify pare	nts of high	school student ab	sences and	tests.
(116) HIGHER EDUCATION DEPARTMENT	30.0				30.0
For adult basic education.					
(117) HIGHER EDUCATION DEPARTMENT	50.0				50.0
For the New Mexico mathematics, engin	eering, science	achievement	program.		
(118) HIGHER EDUCATION DEPARTMENT	4,000.0				4,000.0
For legislative lottery tuition schol	arships.				
(119) UNIVERSITY OF NEW MEXICO	200.0				200.0
For the indigenous design and plannin	g institute.				
(120) UNIVERSITY OF NEW MEXICO	100.0				100.0
For the New Mexico high school mock t	rial program.				
(121) UNIVERSITY OF NEW MEXICO	475.0				475.0
For the office of medical investigato	r for loan payme	ents to purc	chase a magnetic r	esonance in	aging
scanner.					
(122) UNIVERSITY OF NEW MEXICO	200.0				200.0
For the university of New Mexico bure	au of business a	and economic	research to stud	y uranium d	lean-up
training programs on the Navajo Natio	n.				
(123) UNIVERSITY OF NEW MEXICO	61.0				61.0
For the wildlife law education progra	m.				
(124) UNIVERSITY OF NEW MEXICO	100.0				100.0
To develop suicide prevention strateg	ies and provide	training an	nd workforce devel	opment to t	ribal
communities.					
(125) NEW MEXICO STATE UNIVERSITY	273.0				273.0

50.0				
_				
				50.0
•				
500.0				500.0
contingent on	n matching f	unds from nonsta	te sources.	
200.0				200.0
100.0				100.0
titute school	of social	work for curricu	lum developr	nent,
400.0				400.0
tudent organi	zations tha	t enhance and ac	celerate car	reer
50.0				50.0
100.0				100.0
casting servi	ce station.			
245.0				245.0
115.0				115.0
ization guara	ntee distri	bution for fisca	<b>l year 2018</b>	and prior
1	500.0 contingent or 200.0 100.0 titute school 400.0 tudent organi 50.0 100.0 casting servi 245.0 115.0	500.0 contingent on matching f 200.0 100.0 titute school of social 400.0 tudent organizations tha 50.0 100.0 casting service station. 245.0 115.0	500.0 contingent on matching funds from nonsta 200.0 100.0 titute school of social work for curricu 400.0 tudent organizations that enhance and ac 50.0 100.0 casting service station. 245.0 115.0 ization guarantee distribution for fisca	500.0 contingent on matching funds from nonstate sources. 200.0 100.0 titute school of social work for curriculum develops 400.0 tudent organizations that enhance and accelerate can 50.0 100.0 casting service station. 245.0

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
2018	to distribute that portion of	the unallocated ap	propriation	to the state equ	alization g	uarantee
distr	ibution in Subsection K of Se	ection 4 of Chapter	135 of Laws	2017 not in exce	ss of ten m	illion
dolla	rs (\$10,000,000).					
(136)	COMPUTER SYSTEMS					
	ENHANCEMENT FUND	21,553.3				21,553.3
For t	ransfer to the computer syste	ems enhancement fund	for system	replacements or	enhancement	·s.
TOTAL	SPECIAL APPROPRIATIONS	156,424.0	36,395.0	1,500.0		194,319.0
	Section 6. SUPPLEMENTAL AND	DEFICIENCY APPROPR	IATIONST	he following amou	nts are app	ropriated
from	the general fund or other fun	ds as indicated for	expenditur	e in fiscal year	2018 for th	le purposes
speci	fied. Disbursement of these a	mounts shall be sub	ject to cer	tification by the	agency to	the
depar	tment of finance and administ	ration and the legi	slative fina	ance committee th	at no other	funds are
avail	able in fiscal year 2018 for	the purpose specifi	ed and appro	oval by the depar	tment of fi	nance and
admin	istration. Any unexpended bal	ances remaining at	the end of	fiscal year 2018	shall rever	t to the
appro	priate fund.					
(1)	ADMINISTRATIVE OFFICE OF					
	THE COURTS	71.0				71.0
For a	shortfall in fiscal year 201	8.				
(2)	ADMINISTRATIVE OFFICE OF					
	THE COURTS	250.0				250.0
For a	shortfall in the court-appoi	nted attorney fund.				
(3)	ADMINISTRATIVE OFFICE OF					
	THE COURTS	550.0				550.0
For m	agistrate court building leas	es.				
(4)	ADMINISTRATIVE OFFICE OF					
	THE COURTS	30.0				30.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
For the pro tempore judge fund.					
(5) ADMINISTRATIVE OFFICE OF					
THE COURTS	180.0	180.0			360.0
For the statewide automation progra	m costs and to re	place a shor	tfall in the supr	eme court a	automation
fund. The other state funds appropr	iation is from th	e electronic	services fund.		
(6) TENTH JUDICIAL DISTRICT ATTOR	NEY 70.0				70.0
For the purchase and maintenance of	automobiles.				
(7) ATTORNEY GENERAL	100.0				100.0
For guardianship fraud prosecution.					
(8) SECRETARY OF STATE	1,581.5				1,581.5
For a shortfall in the elections pr	ogram.				
(9) SECRETARY OF STATE	1,390.0				1,390.0
For a shortfall in the public elect	ion fund.				
(10) SPACEPORT AUTHORITY	313.0				313.0
To replace excess gross receipts ta	x revenues transf	erred from t	he New Mexico fin	ance author	city.
(11) INDIAN AFFAIRS DEPARTMENT	789.9				789.9
To correct a deficiency in the Indi	an affairs depart	ment operati	ng account due to	a general	fund over-
reversion in fiscal year 2017.					
(12) DEPARTMENT OF HEALTH	269.3				269.3
For a new internal quality review u	nit in the health	certificati	on, licensing and	oversight	program of
the department of health to replace	the independent	Jackson laws	uit community pra	ctice revie	
(13) DEPARTMENT OF HEALTH	2,000.0				2,000.0
For a projected shortfall in medica	id matching reven	ue for the d	evelopmental disa	bilities me	edicaid
waiver.					
(14) DEPARTMENT OF HEALTH	375.0				375.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	<u>Total/Target</u>
For a projected shortfall in the fac	ilities manageme	nt program.			
(15) DEPARTMENT OF HEALTH	700.0				700.0
For costs related to compliance with	the federal REA	L ID Act of 2	2005.		
(16) DEPARTMENT OF HEALTH	1,300.0				1,300.0
To address a projected increase in t	he number of chi	ldren referre	ed and determined	eligible f	for the family
infant toddler program.					
(17) VETERANS' SERVICES DEPARTMENT	300.0				300.0
For start-up costs in the memory car	e unit of the ve	terans home l	hospital opening	in fiscal y	year 2018.
(18) CORRECTIONS DEPARTMENT	1,713.3		1,713.3		3,426.6
For radio communication costs due to	the department	of informatio	on technology for	fiscal yea	ar 2018. The
internal service funds/interagency t	ransfers appropr	iation is fro	om the equipment	replacement	fund.
(19) CORRECTIONS DEPARTMENT	2,602.4		2,602.4		5,204.8
To pay department of information tec	hnology radio co	mmunication o	costs for fiscal	year 2016 a	and fiscal
year 2017. The internal service fund	s/interagency tr	ansfers appro	opriation is from	the equip	nent
replacement fund.					
TOTAL SUPPLEMENTAL AND					
DEFICIENCY APPROPRIATIONS	14,585.4	180.0	4,315.7		19,081.1
Section 7. DATA PROCESSING AP	PROPRIATIONST	he following	amounts are appr	opriated fi	com the
computer systems enhancement fund, o	r other funds as	indicated, t	for the purposes	specified.	Unless
otherwise indicated, the appropriati	on may be expend	ed in fiscal	years 2018, 2019	and 2020.	Unless
otherwise indicated, any unexpended	balances remaini	ng at the end	d of fiscal year	2020 shall	revert to the
computer systems enhancement fund or	other funds as	indicated. Fo	or each executive	branch age	ency project,
the state chief information officer	shall certify co	mpliance with	h the project cer	tification	process prior
to the allocation of twenty million	five hundred six	ty-one thousa	and three hundred	dollars (S	\$20,561,300)
by the department of finance and adm	inistration from	the funds for	or the purposes s	pecified. 1	The judicial

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

information systems council shall certify complia	nce to the department of finance and adminis	tration for
judicial branch projects. For executive branch ag	encies, all hardware and software purchases	funded
through appropriations made in Sections 4, 5, 6 a	nd 7 of this act shall be procured using con	solidated
purchasing led by the state chief information off	icer and state purchasing division to achiev	e economies
of scale and to provide the state with the best u	nit price.	
1) ADMINISTRATIVE OFFICE		
OF THE COURTS	115.0	115.0
To purchase and implement language access system	scheduling software for interpreter services	
(2) ADMINISTRATIVE OFFICE		
OF THE COURTS	275.0	275.0
To replace network switches for all courts statew	ide with the exception of the second judicia	l district
court and metropolitan court in Albuquerque.		
(3) ADMINISTRATIVE OFFICE		
OF THE COURTS	372.0	372.0
To purchase and install software and hardware for	the video network operations center to prov	ide video
and audio communications to various courts statew	ide.	
(4) SECOND JUDICIAL DISTRICT COURT	230.0	230.0
To purchase hardware and software for network inf	rastructure upgrades including switches.	
(5) TAXATION AND REVENUE DEPARTMENT	1,150.0	1,150.0
To plan the implementation of advanced data analy	tic tools to reduce fraud and improve detect	ion and
collection.		
(6) TAXATION AND REVENUE DEPARTMENT		
The period of time for expending the five million	dollars (\$5,000,000) appropriated from the	computer
systems enhancement fund in Subsection 5 of Secti	on 7 of Chapter 11 of Laws 2016 as amended i	n Subsection
7 of Section 7 of Chapter 135 of Laws 2017 to rep	lace the oil and natural gas administration	database is

underscored material = new [bracketed material] = delete Amendments: new = →bold, blue, highlight← delete = →bold, red, highlight, strikethrough← extended through fiscal year 2019.

(7) TAXATION AND REVENUE DEPARTMENT

The period of time for expending the two million dollars (\$2,000,000) appropriated from the computer systems enhancement fund in Subsection 6 of Section 7 of Chapter 11 of Laws 2016 to modernize the property tax business system is extended through fiscal year 2019. The appropriation is from the delinquent property tax fund.

(8) DEPARTMENT OF FINANCE

AND ADMINISTRATION 1,250.0 1,250.0 To implement an enterprise budgeting system. The appropriation is contingent on the legislative finance committee and the department of finance and administration entering into a joint powers agreement for the purpose of cooperating and cost-sharing in the joint design, development, acquisition and implementation of the budget system.

(9) GENERAL SERVICES DEPARTMENT

The period of time for expending the two hundred fifty thousand dollars (\$250,000) of the one million five hundred thousand dollars (\$1,500,000) appropriated from the workers' compensation retention fund, the public property reserve fund and the public liability fund in Subsection 7 of Section 7 of Chapter 63 of Laws 2014 as extended in Subsection 9 of Section 7 of Chapter 11 of Laws 2016 as extended in Subsection 3 of Section 7 of Chapter 135 of Laws 2017 to develop a plan to implement the risk management information system is granted a final extension through fiscal year 2019.

(10) DEPARTMENT OF INFORMATION

TECHNOLOGY 1,000.0 1,000.0 For initiation and planning of an integrated digital government solution. The appropriation is contingent on the department of information technology providing the department of finance and administration and legislative finance committee quarterly project status reports, including a detailed project plan.

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
(11)	DEPARTMENT OF INFORMATION					
(/	TECHNOLOGY		1,000.0			1,000.0
То ре	erform a statewide cybersecurity	v assessment and	identify and	implement securi	ty-related	tools for
comp1	liance monitoring and cybersecu	rity risk managem	ent.			
(12)	PUBLIC EMPLOYEES RETIREMENT ASSOCIATION					
The p	period of time for expending the	e four million tw	o hundred th	ousand dollars (\$	4,200,000)	appropriated
from	the computer systems enhancement	nt fund in Subsec	tion ll of S	ection 7 of Chapt	er ll of La	aws 2016 to
upgra	ade the retirement information of	online system is	extended thr	ough fiscal year	2019. The a	appropriation
is fr	com interest on investments.					
(13)	PUBLIC EMPLOYEES RETIREMENT					
	ASSOCIATION		3,000.0			3,000.0
To pu	irchase hardware and software to	o upgrade the ret	irement info	rmation online sy	stem infra	structure.
The c	other state funds appropriation	is from interest	on investme	nts. The appropri	ation is co	ontingent on
the p	oublic employees retirement asso	ociation conducti	ng a cost-be	nefit analysis of	available	alternative
syste	ems, and providing the department	nt of finance and	administrat	ion and the legis	lative fina	ance committee
a det	ailed report of the analysis.					
(14)	SECRETARY OF STATE		985.0			985.0
To pu	rchase and implement a campaign	n finance informa	tion system.			
(15)	REGULATION AND LICENSING					
	DEPARTMENT		267.4			267.4
To up	ograde the permitting and licens	sing payment port	al to meet p	ayment card indus	try complia	ance
stand	lards.					
	REGULATION AND LICENSING					
(16)	REGULATION AND LICENSING					

	General	Other State	Intrnl Svc Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

To replace the permitting and inspection soft	ware. The other state funds a	ppropriation includes three
hundred fifty thousand dollars (\$350,000) from		
housing fund.	<u> </u>	
(17) CULTURAL AFFAIRS DEPARTMENT	350.0	350.0
To purchase and implement a commercial off-th	e-shelf ticketing and admissi	ons system.
(18) COMMISSIONER OF PUBLIC LANDS		
The period of time for expending the five mil	lion dollars (\$5,000,000) fro	m the state lands maintenance
fund to replace the oil and natural gas admin	istration and revenue databas	e appropriated to the taxation
and revenue department in Subsection 5 of Sec	tion 7 of Chapter 11 of Laws	2016 and re-appropriated to the
commissioner of public lands in Subsection 7	of Section 7 of Chapter 135 c	f Laws 2017 is extended through
fiscal year 2019 to replace royalty, oil and	gas management and accounting	functionality of the oil and
natural gas administration and revenue databa	se.	
(19) COMMISSIONER OF PUBLIC LANDS	5,000.0	5,000.0
To continue the replacement of the oil and na	tural gas administration reve	nue database royalty
To continue the replacement of the oil and na administration functionality. The other state	Ŭ	
*	Ŭ	
administration functionality. The other state	Ŭ	
administration functionality. The other state fund.	funds appropriation is from	the state lands maintenance
administration functionality. The other state fund. (20) HUMAN SERVICES DEPARTMENT	funds appropriation is from ion eight hundred thousand do	the state lands maintenance 11ars (\$2,800,000) appropriated
administration functionality. The other state fund. (20) HUMAN SERVICES DEPARTMENT The period of time for expending the two mill	funds appropriation is from ion eight hundred thousand do Subsection 15 of Section 7 o	the state lands maintenance llars (\$2,800,000) appropriated f Chapter 11 of Laws 2016 to
administration functionality. The other state fund. (20) HUMAN SERVICES DEPARTMENT The period of time for expending the two mill from the computer systems enhancement fund in	funds appropriation is from ion eight hundred thousand do Subsection 15 of Section 7 o	the state lands maintenance llars (\$2,800,000) appropriated f Chapter 11 of Laws 2016 to
administration functionality. The other state fund. (20) HUMAN SERVICES DEPARTMENT The period of time for expending the two mill from the computer systems enhancement fund in plan and implement the replacement of the med	funds appropriation is from ion eight hundred thousand do Subsection 15 of Section 7 o	the state lands maintenance llars (\$2,800,000) appropriated f Chapter 11 of Laws 2016 to
administration functionality. The other state fund. (20) HUMAN SERVICES DEPARTMENT The period of time for expending the two mill from the computer systems enhancement fund in plan and implement the replacement of the med fiscal year 2019.	funds appropriation is from ion eight hundred thousand do Subsection 15 of Section 7 o icaid management information 6,801.9	the state lands maintenance llars (\$2,800,000) appropriated f Chapter 11 of Laws 2016 to system is extended through 60,855.1 67,657.0
administration functionality. The other state fund. (20) HUMAN SERVICES DEPARTMENT The period of time for expending the two mill from the computer systems enhancement fund in plan and implement the replacement of the med fiscal year 2019. (21) HUMAN SERVICES DEPARTMENT	funds appropriation is from ion eight hundred thousand do Subsection 15 of Section 7 o icaid management information 6,801.9	the state lands maintenance llars (\$2,800,000) appropriated f Chapter 11 of Laws 2016 to system is extended through 60,855.1 67,657.0 em replacement project.

= new = delete ld, blue, highlight highlight, strikethrough

⇒bold

11 11

underscored material = [<del>bracketed material</del>] = Amendments: new = →bolo delete = →bold, red, h

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
human services department's medicaid	management info	rmation syste	em replacement pro	oject.	
(23) DEPARTMENT OF HEALTH		35.0	315.0		350.0
To purchase hardware and software to	implement a fac	ilities licer	nsing system.		
(24) DEPARTMENT OF HEALTH		25.0	225.0		250.0
To integrate the families first medie	caid eligibility	system with	the human service	es departme	ent's medicaid
management information system replace	ement project.				
(25) DEPARTMENT OF HEALTH		20.0	180.0		200.0
To purchase and implement a commercia	al off-the-shelf	incident man	nagement system.		
(26) DEPARTMENT OF HEALTH		2,750.0			2,750.0
To purchase and implement an integrat	ed document man	agement syste	em and upgrade the	e vital rec	cords
database.					
(27) CHILDREN, YOUTH AND					
FAMILIES DEPARTMENT		500.0		500.0	1,000.0
To plan a modernization of the compre	ehensive child w	elfare inform	mation system.		
(28) CORRECTIONS DEPARTMENT					
The period of time for expending the	seven million t	hree hundred	thousand dollars	(\$7,300,00	0) including
two million four hundred thousand do	Llars (\$2,400,00	0) appropriat	ted from the comp	uter system	ns enhancement
fund, one million six hundred thousand	nd dollars (\$1,6	00,000) from	the community com	rrections g	grant fund and
three million three hundred thousand	dollars (\$3,300	,000) from th	he intensive super	rvision fur	nd in
Subsection 19 of Section 7 of Chapter	c 11 of Laws 201	6 to implement	nt a commercial o	ff-the-shel	lf offender
management information system is exte	ended through fi	scal year 20	19.		
(29) CORRECTIONS DEPARTMENT		2,290.0			2,290.0
To continue the implementation of the	e commercial off	-the-shelf of	ffender management	t system.	
(30) DEPARTMENT OF PUBLIC SAFETY					
The period of time for expending the	one hundred fif	ty thousand o	dollars (\$150,000)	) appropria	ated from the

	General	Other State	Intrnl Svc Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

computer systems enhancement fund in Subsection 20 of Section 7 of Chapter 11 of Laws 2016 to enhance the consolidated offender query database for the criminal history clearinghouse is extended through fiscal year 2019.

(31) DEPARTMENT OF PUBLIC SAFETY

The period of time for expending the two hundred fifty thousand dollars (\$250,000) appropriated from the computer systems enhancement fund in Subsection 24 of Section 7 of Chapter 101 of Laws 2015 as extended in Subsection 13 of Section 7 of Chapter 135 of Laws 2017 for the planning phase to implement a records management system is extended through fiscal year 2019. (32) DEPARTMENT OF PUBLIC SAFETY 1,500.0 1,500.0

To implement a commercial off-the-shelf records management system. TOTAL DATA PROCESSING APPROPRIATIONS 29,903.3 900.0 61,355.1

Section 8. COMPENSATION APPROPRIATIONS .--

A. Seventy-four million six hundred sixty-eight thousand seven hundred two dollars (\$74,668,702) is appropriated from the general fund to the department of finance and administration for expenditure in fiscal year 2019 to provide salary increases to employees in budgeted positions who have completed their probationary period subject to satisfactory job performance. Police officers of the department of public safety shall be exempt from the requirement to complete their probationary period. The salary increases shall be effective the first full pay period after July 1, 2018 and distributed as follows:

(1) two hundred forty thousand dollars (\$240,000) to provide permanent legislative employees, including permanent employees of the legislative council service, legislative finance committee, legislative education study committee, legislative building services, the house and senate, house and senate chief clerks' offices and house and senate leadership with an average salary increase of two percent;

(2) three million nine hundred fifty-two thousand dollars (\$3,952,000) to provide all

HAFC/H 2 AND 3 - Page 399

92,158.4

judicial permanent employees, all district attorney permanent employees, all public defender department permanent employees, judicial child support hearing officers and judicial special commissioners with an average salary increase of two percent;

(3) twelve million six hundred thousand dollars (\$12,600,000) to provide incumbents in agencies governed by the State Personnel Act, the New Mexico state police career pay system, attorney general employees, workers' compensation judges and executive exempt employees with an average salary increase of two percent;

(4) thirty-one million two hundred seventy-six thousand one hundred sixty-seven dollars (\$31,276,167) to the state equalization guarantee distribution to provide an average two and one-half percent salary increase to all licensed teachers whose primary duty is classroom instruction. This amount does not include and is in addition to salary increases due to licensure advancement pursuant to the School Personnel Act. The secretary of public education shall not approve the operating budget of a school district or charter school that does not provide an average two and one-half percent salary increase for all licensed teachers whose primary duty is classroom instruction;

(5) fourteen million one hundred forty-three thousand one hundred eighty-four dollars (\$14,143,184) to the state equalization guarantee distribution to provide an average two percent salary increase for all instructional staff and other licensed and unlicensed staff who are not licensed teachers with a primary duty of classroom instruction. The secretary of public education shall not approve the operating budget of a school district or charter school that does not provide an average two percent salary increase for all instructional staff and other licensed and unlicensed staff who are not licensed teachers with a primary duty of classroom instruction. The secretary of public education shall not approve the operating budget of a school district or charter school that does not prioritize salary increases for instructional staff or disproportionately allocates salary increases for central office administrators;

(6) one million one hundred thirty-six thousand three hundred thirteen dollars

(\$1,136,313) to the school district transportation distribution to provide an average two percent salary increase to all transportation employees. The secretary of public education shall not approve the operating budget of a school district that does not provide an average two percent salary increase for all transportation employees;

(7) twenty-seven thousand thirty-eight dollars (\$27,038) to the state-chartered charter school transportation distribution to provide an average two percent salary increase to all transportation employees. The secretary of public education shall not approve the operating budget of a state-chartered charter school that does not provide an average two percent salary increase for all transportation employees; and

(8) eleven million two hundred ninety-four thousand dollars (\$11,294,000) to the higher education department to provide faculty and staff of two-year and four-year public post-secondary educational institutions, New Mexico military institute, New Mexico school for the blind and visually impaired and New Mexico school for the deaf with an average two percent salary increase.

B. Fourteen million four hundred eighty-five thousand eight hundred dollars (\$14,485,800) is appropriated from the general fund to the department of finance and administration for expenditure in fiscal year 2019 to provide targeted salary increases, in addition to increases specified in Subsection A of this Section, to employees in budgeted positions who have completed their probationary period subject to satisfactory job performance. Police officers of the department of public safety shall be exempt from the requirement to complete their probationary period. The salary increases shall be effective the first full pay period after July 1, 2018 and distributed as follows:

(1) three million five hundred nineteen thousand one hundred dollars (\$3,519,100) to provide public correction and probation officers an average six and one-half percent salary increase;

(2) two million eight hundred fifteen thousand three hundred dollars (\$2,815,300) to provide New Mexico state police career pay system employees an average six and one-half percent salary increase;

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

	(3) two million one hundred four thousand three hundred dollars (\$2,104,300) to prov
judicial permane	nt employees, excluding judges, an average two and one-half percent salary increase;
	(4) one million one hundred twelve thousand nine hundred dollars (\$1,112,900) to
provide judges a	n average four and one-half percent salary increase;
	(5) forty-nine thousand seven hundred dollars (\$49,700) to provide elected district
attorneys an ave	rage two and one-half percent salary increase;
	(6) fifty thousand dollars (\$50,000) to provide salary increases for district attorn
as follows:	
	(a) district attorneys who serve in a district that does not include a class A
county shall rec	eive an annual salary of one hundred twenty thousand nine hundred ninety-nine dollars
(\$120,999); and	
	(b) district attorneys who serve in a district that includes a class A county
shall receive an	annual salary of one hundred twenty thousand nine hundred ninety-nine dollars
(\$120,999);	
	(7) two million three hundred sixty-seven thousand six hundred dollars (\$2,367,600)
provide district	attorney employees an average four and one-half percent salary increase;
	(8) one million one hundred eighty-eight thousand nine hundred dollars (\$1,188,900)
provide public d	efender department employees an average four and one-half percent salary increase;
	(9) one hundred twenty-five thousand dollars (\$125,000) to provide all criminal
division staff i	n the attorney general's office an average two and one-half percent salary increase;
	(10) four hundred thirty-two thousand one hundred dollars (\$432,100) to provide
employees of the	protective services program of the children, youth and families department classified
	rmanency, placement, transition and social and human service workers an average two an
investigator, pe	
	salary increase; and

HAFC/H 2 AND 3 - Page 402

department of health employees classified as nurses, nurse technicians, mid-level providers, home health aids, social workers, counselors and therapists an average two and one-half percent salary increase.

C. Contingent on enactment of Senate Bill 176 or similar legislation of the second session of the fifty-third legislature authorizing new salary amounts for statewide elected officials, sixty-seven thousand four hundred dollars (\$67,400) is appropriated from the general fund to the department of finance and administration for expenditure in fiscal year 2019 to provide statewide elected officials a ten percent salary increase. The salary increases shall be effective the first full pay period after July 1, 2018.

D. The department of finance and administration shall distribute a sufficient amount to each agency to provide the appropriate increase for those employees whose salaries are received as a result of the general fund appropriations in the General Appropriation Act of 2018. Any unexpended or unencumbered balances remaining at the end of fiscal year 2019 shall revert to the general fund.

E. For those state employees whose salaries are referenced in or received as a result of nongeneral fund appropriations in the General Appropriation Act of 2018, the department of finance and administration shall transfer from the appropriate fund to the appropriate agency the amount required for the salary increases equivalent to those provided for in this section. Such amounts are appropriated for expenditure in fiscal year 2019. Any unexpended or unencumbered balances remaining at the end of fiscal year 2019 shall revert to the appropriate fund.

Section 9. ADDITIONAL FISCAL YEAR 2018 BUDGET ADJUSTMENT AUTHORITY.--During fiscal year 2018, subject to review and approval by the department of finance and administration, pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriation Act of 2017:

A. the second judicial district court may request budget increases up to one hundred fifty thousand dollars (\$150,000) from internal service funds/interagency transfers and other state funds from the city of Albuquerque for the assisted outreach program;

B. the third judicial district court may request budget increases up to thirty-five thousand dollars (\$35,000) from other state funds from mediation fees for operating expenses;

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

D. the fifth judicial district court may request budget increases up to twenty-two thousand dollars (\$22,000) from other state funds for the drug court programs in Lea county and may request budget increases up to sixty thousand dollars (\$60,000) from other state funds from duplication fees for operating expenses;

E. the ninth judicial district court may request budget increases up to twenty-five thousand dollars (\$25,000) from other state funds from drug court fees for operating expenses and may request budget increases up to twenty-five thousand dollars (\$25,000) from other state funds from domestic filing fees for operating expenses;

F. the eleventh judicial district court may request budget increases up to thirty thousand dollars (\$30,000) from fund balances for postage;

G. the thirteenth judicial district court may request budget increases up to sixty thousand dollars (\$60,000) from other state funds for family support services;

H. the second judicial district attorney may request budget increases up to one million five hundred thousand dollars (\$1,500,000) from internal service funds/interagency transfers and other state funds from grants and local governments for case prosecution and related support services;

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

J. the public defender department may request budget increases up to four hundred thousand dollars (\$400,000) from internal service funds/interagency transfers from the public defender automation fund and from Bernalillo county for operating expenses;

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

L. the New Mexico sentencing commission may request budget increases from fund balance for operating expenses and may request budget increases up to eighty thousand dollars (\$80,000) from a grant received from the Santa Fe community foundation payable to the university of New Mexico for expenses incurred while performing research for the Santa Fe law enforcement assisted diversion program;

M. the secretary of state may request budget increases up to twenty thousand dollars (\$20,000) from the credit card convenience fund for operating expenses;

N. the human resource management program of the personnel board may request budget increases up to two hundred thousand dollars (\$200,000) from internal service funds/interagency transfers for costs associated with implementing a centralized human resource program;

0. the construction industries and manufactured housing program of the regulation and licensing department may request budget increases up to one hundred thousand dollars (\$100,000) from internal service funds/interagency transfers from the public school facilities authority for costs associated with permitting and inspecting projects funded by the Public School Capital Outlay Act;

1 = new
1 = delete
bold, blue, highlight←
b, highlight, strikethrough←

ed material 1 material] P. the patient's compensation fund program of the office of superintendent of insurance may request budget increases from other state funds for patient compensation settlements and court-ordered payments;

Q. the board of nursing may request budget increases up to one hundred fifty thousand dollars (\$150,000) from other state funds from licensing and renewal fees for operating expenses;

		Other	Intrn1 Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

R. the museum and historic sites program of the department of cultural affairs may request budget increases up to seven hundred fifty thousand dollars (\$750,000) from other state funds from ticket sales or rentals for museum operating expenses;

S. the oil conservation program of the energy, minerals and natural resources department may request budget increases from internal service funds/interagency transfers, other state funds and fund balances from the Carlsbad brine well remediation fund for the continued remediation of the Carlsbad brine well;

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

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

V. the independent living program of the division of vocational rehabilitation may request category transfers up to fifty-five thousand dollars (\$55,000) to the other financing uses category;

W. the office of guardianship program of the developmental disabilities planning council may request budget increases from fund balances for oversight of guardianship contractors;

X. the developmental disabilities support program of the department of health may request transfers between the other category and other financing uses category for the family infant toddler program and may request category transfers from the personal services and employee benefits category, contractual services category and other category to the other financing uses category for developmental disabilities waiver services and the epidemiology and response program may request budget increases from internal service funds/interagency transfers and other state funds from payments for prevention services,

conducting health surveys and analyzing data;

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

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

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

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

CC. the policy development and institutional financial oversight program of the higher education department may request budget increases up to fifty thousand dollars (\$50,000) from internal service funds/interagency transfers for higher education tribal liaison collaboration activities. Section 10. CERTAIN FISCAL YEAR 2019 BUDGET ADJUSTMENTS AUTHORIZED.--

A. As used in this section and Section 9 of the General Appropriation Act of 2018:

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

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

specific source;

(3) "category transfer" means an approved transfer of funds from one budget category to

another budget category, provided that a category transfer does not include a transfer of funds between divisions; and

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

B. Pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, those budget adjustments specified in this section are authorized for fiscal year 2019.

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

D. Unless a conflicting budget increase is authorized in Subsection E of this section, a program with internal service funds/interagency transfers appropriations or other state funds appropriations that collects money in excess of those appropriated may request budget increases in an amount not to exceed five percent of its internal service funds/interagency transfers or other state funds appropriation contained in Section 4 of the General Appropriation Act of 2018. To track the five percent transfer limitation, agencies shall report cumulative budget adjustment request totals on each budget request submitted. The department of finance and administration shall certify agency reporting of these cumulative totals.

E. In addition to the budget authority otherwise provided in the General Appropriation Act of 2018, the following agencies may request specified budget adjustments:

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

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

		Other	Intrn1 Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	Total/Target

(3) second judicial district court may request budget increases up to two hundred thousand dollars (\$200,000) from internal service funds/interagency transfers and other state funds from fees for the veterans treatment court program, may request budget increases up to two hundred thousand dollars (\$200,000) from other state funds from Bernalillo county for operating expenses, may request budget increases up to fifty thousand dollars (\$50,000) from other state funds from drug court fees for operating expenses, may request budget increases up to twenty thousand dollars (\$20,000) from internal services funds/interagency transfers and other state funds from copies, tapes and parking reimbursements for operating expenses and may request budget increases up to one hundred fifty thousand dollars (\$150,000) from internal service funds/interagency transfers and other state funds from the city of Albuquerque for the assisted outreach program;

(4) the third judicial district court may request budget increases up to thirty-five thousand dollars (\$35,000) from other state funds from mediation fees for operating expenses;

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

(6) the eleventh judicial district court may request budget increases up to fifty thousand dollars (\$50,000) from drug court fund balances for treatment services, may request budget increases up to twenty-five thousand dollars (\$25,000)from internal service funds/interagency transfers and other state funds from drug court fees for treatment services, may request budget increases up to ten thousand dollars (\$10,000) from internal service funds/interagency transfers and other state funds from copy fees for operating expenses, may request budget increases up to twenty-five thousand dollars (\$25,000) from internal service funds/interagency transfers, may request budget increases up to seventyfive thousand dollars (\$75,000) from mediation fund balance for mediation operating expenses and other state funds from mediation fees for operating expenses and may request budget increases up to thirty

		Other	Intrn1 Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	Total/Target

thousand dollars (\$30,000) from fund balances for postage;

(7) the twelfth judicial district court may request budget increases up to twenty-five thousand dollars (\$25,000) from other state funds for the alternative dispute resolution program;

(8) the thirteenth judicial district court may request budget increases up to one hundred thousand dollars (\$100,000) from other state funds from fees for pretrial services, may request budget increases up to ten thousand dollars (\$10,000) from other state funds from tape and copy fees for operating expenses and may request up to one hundred thirty-five thousand dollars (\$135,000) from internal service funds/interagency transfers and other state funds from fees for the foreclosure settlement project;

(9) the second judicial district attorney may request budget increases up to one million five hundred thousand dollars (\$1,500,000) from internal service funds/interagency transfers and other state funds from grants and local governments for case prosecution and related support services;

(10) the twelfth judicial district attorney may request budget increases up to one hundred thousand dollars (\$100,000) from internal service funds/interagency transfers and other state funds from any political subdivision of the state or from Native American tribes to assist in the prosecution of crimes within Otero and Lincoln counties;

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

(12) the attorney general may request budget increases up to one million dollars
(\$1,000,000) from other state funds from the consumer settlement fund for operating expenses;

(13) the office of the state auditor may request budget increases up to three hundred thousand dollars (\$300,000) from other state funds from audit fees to assist local public bodies with meeting financial reporting requirements or to assist in special investigations;

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

(15) the property tax program of the taxation and revenue department may request budget increases up to seven hundred thousand dollars (\$700,000) from the delinquent property tax fund for costs associated with litigation, legal and other services and sponsoring training, education, or other materials to New Mexico county assessors and treasurers as they relate to the Property Tax Code and property taxation and the motor vehicle program may request budget increases up to four hundred thousand dollars (\$400,000) from the enhanced driver's license fund for federal REAL ID Act of 2005 expenditures;

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

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

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

(19) the procurement services program of the general services department may request category transfers up to seventy thousand nine hundred dollars (\$70,900) to and from the other financing uses category and may request budget increases up to five hundred thousand dollars (\$500,000) from other state funds to automate state procurement processes and contract templates and the facilities management program may request category transfers up to two hundred thousand dollars (\$200,000) to and from the other financing uses category for facility repairs and maintenance-related expenses;

(20) the educational retirement board may request budget increases from other state funds for investment-related asset management fees and to meet emergencies or unexpected physical plant

	General	Other State	Intrnl Svc Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

failures that might impact the health and safety of workers or visitors to the agency;

(21) the New Mexico sentencing commission may request budget increases from fund balance for operating expenses;

(22) the department of information technology may request budget increases up to two million dollars (\$2,000,000) from fund balances for telecommunication, information processing and the statewide human resources, accounting and management reporting system, may request increases up to five million dollars (\$5,000,000) from the statewide human resources, accounting and management reporting system equipment replacement fund for equipment replacement, may request budget increases up to ten percent of internal service funds/interagency transfers and other state funds appropriated in Section 4 of the General Appropriation Act of 2018 to support existing or new services and may request budget increases from fund balances up to the amount of depreciation expense as reported in the notes to the financial statements of the agency's independent audit of the fiscal year ended June 30, 2018 to acquire and replace capital equipment and associated software used to provide enterprise services;

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

(24) the secretary of state may request budget increases up to twenty thousand (\$20,000) from other state funds from the credit card convenience fund for operating expenses;

(25) the human resource management program of the personnel board may request budget increases up to five hundred thousand dollars (\$500,000) from internal service funds/interagency transfers received from other state agencies to implement a centralized human resource program;

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

(27) the construction industries and manufactured housing program of the regulation and

licensing department may request budget increases up to one hundred thousand dollars (\$100,000) from internal service funds/interagency transfers received from the public school facilities authority for costs associated with permitting and inspecting projects funded by the Public School Capital Outlay Act;

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

(29) the new mexico medical board may request budget increases up to one hundred thousand dollars (\$100,000) from other state funds from licensing and renewal fees for the administrative hearing and litigation process;

(30) the department of cultural affairs may request program transfers, may request budget increases from the cultural affairs department enterprise fund and the preservation program may request budget increases from other state funds for archaeological services or historic preservation services;

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

(32) the energy, minerals and natural resources department may request budget increases from internal service funds/interagency transfers from the department of environment, department of game and fish, homeland security and emergency management department and office of state engineer from federal funds to allow programs to maximize the use of federal grants, the state parks program may request budget increases from internal services funds/interagency transfers from the department of transportation, New Mexico youth conservation corps, tourism department, economic development department and department of game and fish from funds related to projects approved by the Rio Grande trail commission, the oil and gas conservation program may request budget increases from internal service funds/interagency transfers from the department of environment for the water quality program and may request budget increases from internal service funds/interagency transfers, other state funds and fund balances from the Carlsbad brine

well remediation fund for the continued remediation of the Carlsbad brine well, the healthy forests program may request budget increases from internal service funds/interagency transfers from the New Mexico youth conservation corps fund for projects approved by the New Mexico youth conservation corps commission and may request budget increases up to fifty thousand dollars (\$50,000) from other state funds for the inmate work camp program and the energy conservation and management program may request budget increases from internal service funds/interagency transfers and other state funds for project implementation;

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

(34) the interstate stream compact compliance and water development program of the office of state engineer may request budget increases up to two hundred fifty thousand dollars (\$250,000) from other state funds from the Ute construction fund for operational and maintenance requirements at Ute Reservoir, may request budget increases up to three hundred fifty thousand dollars (\$350,000) from the irrigation works construction fund for operational and maintenance costs associated with the Pecos river settlement agreement, may request budget increases up to five hundred thousand dollars (\$500,000) from the irrigation works construction fund for Elephant Butte channel and other Rio Grande river maintenance and restoration work and may request budget increases up to three million three hundred twelve thousand dollars (\$3,312,000) from the New Mexico unit fund to meet water supply demands in the southwest water planning region of New Mexico including costs associated with planning, environmental compliance activities, environmental mitigation and restoration and the litigation and adjudication program may request budget increases up to two million five hundred thousand dollars (\$2,500,000) from internal service funds/interagency transfers from the improvement of the Rio Grande income fund for operations in the event water project fund revenues are insufficient to meet operating budget needs notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978;

(35) the commission for the blind may request budget increases from other state funds for the employment of blind or visually impaired persons pursuant to the federal Randolph-Sheppard Act, the federal Javits-Wagner-O'Day Act or the federal ability one program;

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

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

(38) the workforce solutions department may request program transfers between programs up to one million dollars (\$1,000,000);

(39) the rehabilitation services program of the division of vocational rehabilitation may request budget increases up to four hundred fifty thousand dollars (\$450,000) from other state funds for rehabilitation services for persons with disabilities;

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

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

		Other	Intrn1 Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	Total/Target

transfers and other state funds for operating expenses and the medical cannabis program may request budget increases from other state funds from medical cannabis revenue for operating expenses;

(42) the water protection program of the department of environment may request budget increases up to two hundred seventy thousand dollars (\$270,000) from other state funds and internal service funds/interagency transfers for providing services related to the drinking water state revolving loan fund, local government planning fund, water project fund, colonias infrastructure project fund programs and tribal infrastructure project fund programs and the resource protection program may request budget increases from other state funds and internal service funds/interagency transfers from the hazardous waste emergency fund for emergencies and may request budget increases from other state funds and internal service funds/interagency transfers from the corrective action fund for claims;

(43) the health care coordination division of the department of veterans services may request budget increases from other state funds from patient revenues for veterans' home operations;

(44) the children, youth and families department may request program transfers between programs up to two million dollars (\$2,000,000), the juvenile justice facilities program may request budget increases up to one million six hundred thousand dollars (\$1,600,000) from other state funds from distributions from the land grant permanent and land income funds, may request budget increases up to four hundred thousand dollars (\$400,000) from other state funds for the juvenile continuum grant fund, may request budget increases up to four hundred thousand dollars (\$400,000) from other state funds for the juvenile community corrections grant fund and the protective services program and early childhood services program may request budget increases from unexpended general fund balances resulting from nonreverting language for operating expenses;

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

		Other	Intrn1 Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>

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

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

(48) the department of transportation may request program transfers between the project design and construction program, the highway operations program and modal program for costs related to engineering, construction and maintenance services, may request program transfers into the personal services and employee benefits category for prospective salary increases and the employer's share of applicable taxes and retirement benefits, may request budget increases up to forty five million dollars (\$45,000,000) from other state funds and fund balances to meet federal matching requirements, for debt

service and related costs, intergovernmental agreements, lawsuits and construction- and maintenancerelated costs and the support program may request budget increases from other state funds from the motor vehicle suspense fund contingent on the enactment of Senate Bill 226 or similar legislation of the second session of the fifty-third legislature;

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

(50) the policy development and institutional financial oversight program of the higher education department may request budget increases up to fifty thousand dollars (\$50,000) from internal service funds/interagency transfers for higher education tribal liaison collaboration activities.

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

Section 11. FUND TRANSFERS.--

A. Notwithstanding any restriction on the use of the money in the funds, no later than June 29, 2018, all amounts, including all accumulated interest within each fund or account, are transferred to the general fund from the following funds or accounts within or administered by the New Mexico finance authority for the purpose of meeting appropriations from the general fund:

(1) the local government transportation fund;

(2) the water and wastewater project grant fund;

(3) the local transportation infrastructure fund;

(4) the emergency drought relief fund; and

(5) the biomass dairy fund.←SFC

		Other	Intrnl Svc		
	General	State	Funds/Inter-	Federal	
Item	Fund	Funds	Agency Trnsf	Funds	<u>Total/Target</u>