

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

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8
9 **AN ACT**

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

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

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

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

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

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

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

24 E. "full-time equivalent" means one or more authorized positions that alone or together
25 receives or receive compensation for not more than two thousand eighty hours worked in fiscal year 2019.

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

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

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

10 H. "internal service funds" means:

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

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

15 I. "other state funds" means:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

1 any operating budget reduced pursuant to this subsection.

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

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

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

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

23 K. For the purpose of administering the General Appropriation Act of 2018, the state of New
24 Mexico shall follow the modified accrual basis of accounting for governmental funds in accordance with
25 the manual of model accounting practices issued by the department of finance and administration.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Section 4. FISCAL YEAR 2019 APPROPRIATIONS.--				
2	A. LEGISLATIVE				
3	LEGISLATIVE COUNCIL SERVICE:				
4	(1) Legislative building services:				
5	Appropriations:				
6	(a) Personal services and				
7	employee benefits	2,847.2			2,847.2
8	(b) Contractual services	111.6			111.6
9	(c) Other	1,158.9			1,158.9
10	Subtotal	[4,117.7]			4,117.7
11	TOTAL LEGISLATIVE	4,117.7			4,117.7
12	B. JUDICIAL				
13	NEW MEXICO COMPILATION COMMISSION:				
14	The purpose of the New Mexico compilation commission is to publish in print and electronic format,				
15	distribute and sell (1) laws enacted by the legislature, (2) opinions of the supreme court and court of				
16	appeals, (3) rules approved by the supreme court, (4) attorney general opinions and (5) other state and				
17	federal rules and opinions. The commission ensures the accuracy and reliability of its publications.				
18	Appropriations:				
19	(a) Operations		1,452.5	400.0	1,852.5
20	Subtotal		[1,452.5]	[400.0]	1,852.5
21	JUDICIAL STANDARDS COMMISSION:				
22	The purpose of the judicial standards commission program is to provide a public review process addressing				
23	complaints involving judicial misconduct to preserve the integrity and impartiality of the judicial				
24	process.				
25	Appropriations:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Operations	822.3				822.3
2 Subtotal	[822.3]				822.3
3 COURT OF APPEALS:					
4 The purpose of the court of appeals is to provide access to justice, resolve disputes justly and timely					
5 and maintain accurate records of legal proceedings that affect rights and legal status to independently					
6 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
7 Appropriations:					
8 (a) Operations	5,852.7	1.0			5,853.7
9 Performance measures:					
10 (a) Output: Cases disposed as a percent of cases filed					100%
11 Subtotal	[5,852.7]	[1.0]			5,853.7
12 SUPREME COURT:					
13 The purpose of the supreme court program is to provide access to justice, resolve disputes justly and					
14 timely and maintain accurate records of legal proceedings that affect rights and legal status to					
15 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
16 United States.					
17 Appropriations:					
18 (a) Operations	5,906.5	1.5			5,908.0
19 Notwithstanding the provisions of Sections 35-8-7 and 38-5-15 NMSA 1978, the supreme court has the					
20 authority to reduce juror pay as needed to stay within the appropriation for the jury and witness fee					
21 fund.					
22 The general fund appropriations to the supreme court include sufficient funding to support the					
23 operations of the supreme court building commission and the supreme court law library.					
24 Performance measures:					
25 (a) Explanatory: Cases disposed as a percent of cases filed					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Subtotal	[5,906.5]	[1.5]			5,908.0
2	ADMINISTRATIVE OFFICE OF THE COURTS:					
3	(1) Administrative support:					
4	The purpose of the administrative support program is to provide administrative support to the chief					
5	justice, all judicial branch units and the administrative office of the courts so they can effectively					
6	administer the New Mexico court system.					
7	Appropriations:					
8	(a) Personal services and					
9	employee benefits	4,182.0			182.0	4,364.0
10	(b) Contractual services	420.0	104.9	288.4	595.1	1,408.4
11	(c) Other	5,440.3	2,020.1	22.5	52.5	7,535.4
12	Performance measures:					
13	(a) Efficiency: Average cost per juror					\$55
14	(2) Statewide judiciary automation:					
15	The purpose of the statewide judiciary automation program is to provide development, enhancement,					
16	maintenance and support for core court automation and usage skills for appellate, district, magistrate					
17	and municipal courts and ancillary judicial agencies.					
18	Appropriations:					
19	(a) Personal services and					
20	employee benefits	4,302.9	1,549.7			5,852.6
21	(b) Contractual services		965.0			965.0
22	(c) Other		2,692.8			2,692.8
23	(3) Magistrate court:					
24	The purpose of the magistrate court program is to provide access to justice, resolve disputes justly and					
25	timely and maintain accurate records of legal proceedings that affect rights and legal status to					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 independently protect the rights and liberties guaranteed by the constitutions of New Mexico and the					
2 United States.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	18,455.7	2,951.5	300.0		21,707.2
6 (b) Contractual services	429.0	76.2			505.2
7 (c) Other	9,792.6	423.8			10,216.4
8 The internal service funds/interagency transfers appropriation to the magistrate court program of the					
9 administrative office of the courts includes three hundred thousand dollars (\$300,000) from the local DWI					
10 grant fund. Any unexpended balances from appropriations made from the local DWI grant fund remaining at					
11 the end of fiscal year 2019 shall revert to the local DWI grant fund.					
12 Performance measures:					
13 (a) Output: Cases disposed as a percent of cases filed					100%
14 (4) Special court services:					
15 The purpose of the special court services program is to provide court advocates, legal counsel and safe					
16 exchanges for children and families; to provide judges pro tem; and to adjudicate water rights disputes					
17 so the constitutional rights and safety of citizens, especially children and families, are protected.					
18 Appropriations:					
19 (a) Court-appointed special					
20 advocate	1,356.7				1,356.7
21 (b) Supervised visitation	881.1				881.1
22 (c) Water rights		142.5	300.7		443.2
23 (d) Court-appointed attorneys	5,787.1				5,787.1
24 (e) Children's mediation	276.4				276.4
25 (f) Judges pro tem	30.3				30.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (g) Access to justice	124.7				124.7
2 (h) Statewide alternative					
3 dispute resolution	3.3				3.3
4 (i) Drug court	1,734.6		1,300.0		3,034.6
5 The internal service funds/interagency transfers appropriations to the special court services program of					
6 the administrative office of the courts include one million three hundred thousand dollars (\$1,300,000)					
7 from the local DWI grant fund for drug courts. Any unexpended balances from appropriations made from the					
8 local DWI grant fund remaining at the end of fiscal year 2019 shall revert to the local DWI grant fund.					
9 Performance measures:					
10 (a) Outcome: Statewide recidivism rate for drug-court participants					12%
11 (b) Outcome: Statewide recidivism rate for					
12 driving-while-intoxicated-court participants					12%
13 Subtotal	[53,216.7]	[10,926.5]	[2,211.6]	[829.6]	67,184.4
14 DISTRICT COURTS:					
15 (1) First judicial district:					
16 The purpose of the first judicial district court program, statutorily created in Santa Fe, Rio Arriba and					
17 Los Alamos counties, is to provide access to justice, resolve disputes justly and timely and maintain					
18 accurate records of legal proceedings that affect rights and legal status to independently protect the					
19 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
20 Appropriations:					
21 (a) Operations	6,991.8	464.4	648.3		8,104.5
22 (2) Second judicial district:					
23 The purpose of the second judicial district court program, statutorily created in Bernalillo county, is					
24 to provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
25 proceedings that affect rights and legal status to independently protect the rights and liberties					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	guaranteed by the constitutions of New Mexico and the United States.					
2	Appropriations:					
3	(a) Operations	23,057.9	2,990.3	1,290.3	414.9	27,753.4
4	(3) Third judicial district:					
5	The purpose of the third judicial district court program, statutorily created in Dona Ana county, is to					
6	provide access to justice, resolve disputes justly and timely and maintain accurate records of legal					
7	proceedings that affect rights and legal status to independently protect the rights and liberties					
8	guaranteed by the constitutions of New Mexico and the United States.					
9	Appropriations:					
10	(a) Operations	6,635.4	222.7	816.1		7,674.2
11	(4) Fourth judicial district:					
12	The purpose of the fourth judicial district court program, statutorily created in Mora, San Miguel and					
13	Guadalupe counties, is to provide access to justice, resolve disputes justly and timely and maintain					
14	accurate records of legal proceedings that affect rights and legal status to independently protect the					
15	rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
16	Appropriations:					
17	(a) Operations	2,331.3	35.0	156.5		2,522.8
18	(5) Fifth judicial district:					
19	The purpose of the fifth judicial district court program, statutorily created in Eddy, Chaves and Lea					
20	counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
21	records of legal proceedings that affect rights and legal status to independently protect the rights and					
22	liberties guaranteed by the constitutions of New Mexico and the United States.					
23	Appropriations:					
24	(a) Operations	6,657.7	188.0	497.6		7,343.3
25	(6) Sixth judicial district:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the sixth judicial district court program, statutorily created in Grant, Luna and Hidalgo					
2 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
3 records of legal proceedings that affect rights and legal status to independently protect the rights and					
4 liberties guaranteed by the constitutions of New Mexico and the United States.					
5 Appropriations:					
6 (a) Operations	3,266.4	45.0	229.2		3,540.6
7 (7) Seventh judicial district:					
8 The purpose of the seventh judicial district court program, statutorily created in Torrance, Socorro,					
9 Catron and Sierra counties, is to provide access to justice, resolve disputes justly and timely and					
10 maintain accurate records of legal proceedings that affect rights and legal status to independently					
11 protect the rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
12 Appropriations:					
13 (a) Operations	2,380.1	40.0	400.6		2,820.7
14 (8) Eighth judicial district:					
15 The purpose of the eighth judicial district court program, statutorily created in Taos, Colfax and Union					
16 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
17 records of legal proceedings that affect rights and legal status to independently protect the rights and					
18 liberties guaranteed by the constitutions of New Mexico and the United States.					
19 Appropriations:					
20 (a) Operations	3,043.9	139.7	170.6		3,354.2
21 (9) Ninth judicial district:					
22 The purpose of the ninth judicial district court program, statutorily created in Curry and Roosevelt					
23 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
24 records of legal proceedings that affect rights and legal status to independently protect the rights and					
25 liberties guaranteed by the constitutions of New Mexico and the United States.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Operations	3,430.2	72.4	698.8		4,201.4
3 (10) Tenth judicial district:					
4 The purpose of the tenth judicial district court program, statutorily created in Quay, De Baca and					
5 Harding counties, is to provide access to justice, resolve disputes justly and timely and maintain					
6 accurate records of legal proceedings that affect rights and legal status to independently protect the					
7 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
8 Appropriations:					
9 (a) Operations	950.7	44.8			995.5
10 (11) Eleventh judicial district:					
11 The purpose of the eleventh judicial district court program, statutorily created in San Juan and McKinley					
12 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
13 records of legal proceedings that affect rights and legal status to independently protect the rights and					
14 liberties guaranteed by the constitutions of New Mexico and the United States.					
15 Appropriations:					
16 (a) Operations	6,471.1	149.0	712.4		7,332.5
17 (12) Twelfth judicial district:					
18 The purpose of the twelfth judicial district court program, statutorily created in Otero and Lincoln					
19 counties, is to provide access to justice, resolve disputes justly and timely and maintain accurate					
20 records of legal proceedings that affect rights and legal status to independently protect the rights and					
21 liberties guaranteed by the constitutions of New Mexico and the United States.					
22 Appropriations:					
23 (a) Operations	3,430.1	133.7	118.1		3,681.9
24 (13) Thirteenth judicial district:					
25 The purpose of the thirteenth judicial district court program, statutorily created in Valencia, Sandoval					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 and Cibola counties, is to provide access to justice, resolve disputes justly and timely and maintain					
2 accurate records of legal proceedings that affect rights and legal status to independently protect the					
3 rights and liberties guaranteed by the constitutions of New Mexico and the United States.					
4 Appropriations:					
5 (a) Operations	7,219.1	475.9	686.1		8,381.1
6 Subtotal	[75,865.7]	[5,000.9]	[6,424.6]	[414.9]	87,706.1
7 BERNALILLO COUNTY METROPOLITAN COURT:					
8 The purpose of the Bernalillo county metropolitan court program is to provide access to justice, resolve					
9 disputes justly and timely and maintain accurate records of legal proceedings that affect rights and					
10 legal status to independently protect the rights and liberties guaranteed by the constitutions of New					
11 Mexico and the United States.					
12 Appropriations:					
13 (a) Operations	23,253.4	2,339.2	459.5	457.4	26,509.5
14 Performance measures:					
15 (a) Output: Cases disposed as a percent of cases filed					100%
16 Subtotal	[23,253.4]	[2,339.2]	[459.5]	[457.4]	26,509.5
17 DISTRICT ATTORNEYS:					
18 (1) First judicial district:					
19 The purpose of the prosecution program is to provide litigation, special programs and administrative					
20 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
21 ensure the protection, safety, welfare and health of the citizens within Santa Fe, Rio Arriba and Los					
22 Alamos counties.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	5,111.1		183.5	120.1	5,414.7

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	22.8				22.8
2 (c) Other	403.0				403.0
3 Performance measures:					
4 (a) Efficiency: Average attorney caseload					280
5 (b) Explanatory: Number of cases referred for screening					
6 (2) Second judicial district:					
7 The purpose of the prosecution program is to provide litigation, special programs and administrative					
8 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
9 ensure the protection, safety, welfare and health of the citizens within Bernalillo county.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	18,237.0	562.5	458.3	186.9	19,444.7
13 (b) Contractual services	144.1				144.1
14 (c) Other	1,017.4				1,017.4
15 The internal service funds/interagency transfers appropriation to the second judicial district attorney					
16 includes three hundred thousand dollars (\$300,000) from the department of transportation for driving-					
17 while-intoxicated case prosecution.					
18 Performance measures:					
19 (a) Efficiency: Average attorney caseload					230
20 (b) Explanatory: Number of cases referred for screening					
21 (3) Third judicial district:					
22 The purpose of the prosecution program is to provide litigation, special programs and administrative					
23 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
24 ensure the protection, safety, welfare and health of the citizens within Dona Ana county.					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	4,577.4	53.5	168.4	417.6	5,216.9
3 (b) Contractual services	18.8				18.8
4 (c) Other	268.9				268.9
5 Performance measures:					
6 (a) Explanatory: Number of cases referred for screening					
7 (b) Efficiency: Average attorney caseload					250
8 (4) Fourth judicial district:					
9 The purpose of the prosecution program is to provide litigation, special programs and administrative					
10 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
11 ensure the protection, safety, welfare and health of the citizens within Mora, San Miguel and Guadalupe					
12 counties.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	3,060.2				3,060.2
16 (b) Contractual services	29.3				29.3
17 (c) Other	158.4				158.4
18 Performance measures:					
19 (a) Explanatory: Number of cases referred for screening					
20 (b) Efficiency: Average attorney caseload					230
21 (5) Fifth judicial district:					
22 The purpose of the prosecution program is to provide litigation, special programs and administrative					
23 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
24 ensure the protection, safety, welfare and health of the citizens within Eddy, Lea and Chaves counties.					
25 Appropriations:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	4,872.4		128.3	198.0	5,198.7
3 (b) Contractual services	25.6				25.6
4 (c) Other	239.4				239.4
5 Performance measures:					
6 (a) Efficiency: Average attorney caseload					280
7 (b) Explanatory: Number of cases referred for screening					
8 (6) Sixth judicial district:					
9 The purpose of the prosecution program is to provide litigation, special programs and administrative					
10 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
11 ensure the protection, safety, welfare and health of the citizens within Grant, Hidalgo and Luna					
12 counties.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	2,747.6		93.4	93.6	2,934.6
16 (b) Contractual services	19.3				19.3
17 (c) Other	184.6				184.6
18 Performance measures:					
19 (a) Efficiency: Average attorney caseload					210
20 (b) Explanatory: Number of cases referred for screening					
21 (7) Seventh judicial district:					
22 The purpose of the prosecution program is to provide litigation, special programs and administrative					
23 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
24 ensure the protection, safety, welfare and health of the citizens within Catron, Sierra, Socorro and					
25 Torrance counties.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	2,382.1				2,382.1
4 (b) Contractual services	14.2				14.2
5 (c) Other	151.1				151.1
6 Performance measures:					
7 (a) Efficiency: Average attorney caseload					150
8 (b) Explanatory: Number of cases referred for screening					
9 (8) Eighth judicial district:					
10 The purpose of the prosecution program is to provide litigation, special programs and administrative					
11 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
12 ensure the protection, safety, welfare and health of the citizens within Taos, Colfax and Union counties.					
13 Appropriations:					
14 (a) Personal services and					
15 employee benefits	2,627.1				2,627.1
16 (b) Contractual services	16.8				16.8
17 (c) Other	140.1				140.1
18 Performance measures:					
19 (a) Explanatory: Number of cases referred for screening					
20 (b) Efficiency: Average attorney caseload					210
21 (9) Ninth judicial district:					
22 The purpose of the prosecution program is to provide litigation, special programs and administrative					
23 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
24 ensure the protection, safety, welfare and health of the citizens within Curry and Roosevelt counties.					
25 Appropriations:					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits	2,973.7				2,973.7
3	(b) Contractual services	21.8				21.8
4	(c) Other	132.9				132.9
5	Performance measures:					
6	(a) Explanatory: Number of cases referred for screening					
7	(b) Efficiency: Average attorney caseload					350
8	(10) Tenth judicial district:					
9	The purpose of the prosecution program is to provide litigation, special programs and administrative					
10	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
11	ensure the protection, safety, welfare and health of the citizens within Quay, Harding and De Baca					
12	counties.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	1,167.4				1,167.4
16	(b) Contractual services	15.9				15.9
17	(c) Other	112.0				112.0
18	Performance measures:					
19	(a) Efficiency: Average attorney caseload					350
20	(b) Explanatory: Number of cases referred for screening					
21	(11) Eleventh judicial district, division I:					
22	The purpose of the prosecution program is to provide litigation, special programs and administrative					
23	support for the enforcement of state laws as they pertain to the district attorney and to improve and					
24	ensure the protection, safety, welfare and health of the citizens within San Juan county.					
25	Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	3,807.5		134.2	111.7	4,053.4
3 (b) Contractual services	40.7				40.7
4 (c) Other	222.8		3.5	0.9	227.2
5 Performance measures:					
6 (a) Explanatory: Number of cases referred for screening					
7 (b) Efficiency: Average attorney caseload					250
8 (12) Eleventh judicial district, division II:					
9 The purpose of the prosecution program is to provide litigation, special programs and administrative					
10 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
11 ensure the protection, safety, welfare and health of the citizens within McKinley county.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	2,196.0	99.0			2,295.0
15 (b) Contractual services	14.9				14.9
16 (c) Other	145.5				145.5
17 Performance measures:					
18 (a) Efficiency: Average attorney caseload					300
19 (b) Explanatory: Number of cases referred for screening					
20 (13) Twelfth judicial district:					
21 The purpose of the prosecution program is to provide litigation, special programs and administrative					
22 support for the enforcement of state laws as they pertain to the district attorney and to improve and					
23 ensure the protection, safety, welfare and health of the citizens within Lincoln and Otero counties.					
24 Appropriations:					
25 (a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	2,903.4		124.3	3,186.9
2	(b) Contractual services	44.6			44.6
3	(c) Other	205.3			205.3
4	Performance measures:				
5	(a) Efficiency: Average attorney caseload				250
6	(b) Explanatory: Number of cases referred for screening				
7	(14) Thirteenth judicial district:				
8	The purpose of the prosecution program is to provide litigation, special programs and administrative				
9	support for the enforcement of state laws as they pertain to the district attorney and to improve and				
10	ensure the protection, safety, welfare and health of the citizens within Cibola, Sandoval and Valencia				
11	counties.				
12	Appropriations:				
13	(a) Personal services and				
14	employee benefits	4,680.0	138.7		4,818.7
15	(b) Contractual services	96.8	5.0		101.8
16	(c) Other	417.9	4.0		421.9
17	Performance measures:				
18	(a) Efficiency: Average attorney caseload				190
19	(b) Explanatory: Number of cases referred for screening				
20	Subtotal	[65,667.8]	[862.7]	[1,328.8]	[1,253.1] 69,112.4
21	ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:				
22	(1) Administrative support:				
23	The purpose of the administrative support program is to provide fiscal, human resource, staff				
24	development, automation, victim program services and support to all district attorneys' offices in New				
25	Mexico and to members of the New Mexico children's safehouse network so that they may obtain and access				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 the necessary resources to effectively and efficiently carry out their prosecutorial, investigative and
2 programmatic functions.

3 Appropriations:

4 (a) Personal services and					
5 employee benefits	1,265.6	106.4			1,372.0
6 (b) Contractual services	280.4	16.9			297.3
7 (c) Other	715.2	137.7			852.9
8 Subtotal	[2,261.2]	[261.0]			2,522.2

9 PUBLIC DEFENDER DEPARTMENT:

10 (1) Criminal legal services:

11 The purpose of the criminal legal services program is to provide effective legal representation and
12 advocacy for eligible clients so their liberty and constitutional rights are protected and to serve the
13 community as a partner in assuring a fair and efficient criminal justice system that sustains New
14 Mexico's statutory and constitutional mandate to adequately fund a statewide indigent defense system.

15 Appropriations:

16 (a) Personal services and					
17 employee benefits	31,324.5				31,324.5
18 (b) Contractual services	13,815.2	75.0			13,890.2
19 (c) Other	5,292.3	200.0			5,492.3

20 The public defender department shall not expend more than one million dollars (\$1,000,000) in hourly
21 rates for contract attorneys and may only pay hourly rates for capital cases or first degree felonies.

22 The public defender department shall report to the legislative finance committee on cost-containment
23 efforts for contracted hourly rates and on standards of indigence and court appointments of public
24 defendants.

25 Performance measures:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Quality:					
2 Percent of felony cases resulting in a reduction of original formally filed charges					70%
3 Subtotal	[50,432.0]	[275.0]			50,707.0
4 TOTAL JUDICIAL	283,278.3	21,120.3	10,824.5	2,955.0	318,178.1

C. GENERAL CONTROL

ATTORNEY GENERAL:

(1) Legal services:

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

Appropriations:

(a) Personal services and

employee benefits	9,163.4	917.4	5,668.0	392.9	16,141.7
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(b) Contractual services	777.0			18.9	795.9
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(c) Other	2,490.0		75.4	286.2	2,851.6
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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.

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 The general fund appropriations to the legal services program of the attorney general include one</p> <p>2 hundred thousand dollars (\$100,000) for the treaty of Guadalupe Hidalgo land grant division.</p> <p>3 Performance measures:</p> <p>4 (a) Outcome: Percent of consumer and constituent complaints resolved</p> <p>5 within sixty days of formal complaint or referral receipt 80%</p> <p>6 (2) Medicaid fraud:</p> <p>7 The purpose of the medicaid fraud program is to investigate and prosecute medicaid provider fraud,</p> <p>8 recipient abuse and neglect in the medicaid program.</p> <p>9 Appropriations:</p> <p>10 (a) Personal services and</p> <p>11 employee benefits 571.8 1,713.7 2,285.5</p> <p>12 (b) Contractual services 41.1 123.4 164.5</p> <p>13 (c) Other 107.1 323.5 430.6</p> <p>14 Performance measures:</p> <p>15 (a) Explanatory: Total medicaid fraud recoveries identified, in thousands of</p> <p>16 dollars</p> <p>17 Subtotal [13,150.4] [917.4] [5,743.4] [2,858.6] 22,669.8</p> <p>18 STATE AUDITOR:</p> <p>19 The purpose of the state auditor program is to audit the financial affairs of every state agency annually</p> <p>20 so they can improve accountability and performance and to assure New Mexico citizens that funds are</p> <p>21 expended properly.</p> <p>22 Appropriations:</p> <p>23 (a) Personal services and</p> <p>24 employee benefits 2,271.3 680.2 2,951.5</p> <p>25 (b) Contractual services 47.0 47.0</p>					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	372.1	74.8			446.9
2 Performance measures:					
3 (a) Explanatory: Percent of audits completed by regulatory due date					
4 (b) Outcome: Percent of statutory reviews of audit reports completed					
5 within ten days					94%
6 Subtotal	[2,690.4]	[755.0]			3,445.4
7 TAXATION AND REVENUE DEPARTMENT:					
8 (1) Tax administration:					
9 The purpose of the tax administration program is to provide registration and licensure requirements for					
10 tax programs and to ensure the administration, collection and compliance of state taxes and fees that					
11 provide funding for support services for the general public through appropriations.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	16,546.1	6,429.8		1,298.3	24,274.2
15 (b) Contractual services	175.1	48.3		13.0	236.4
16 (c) Other	4,250.1	887.8		195.5	5,333.4
17 Performance measures:					
18 (a) Outcome: Collections as a percent of collectible outstanding					
19 balances from the end of the prior fiscal year					28%
20 (b) Outcome: Collections as a percent of collectible audit assessments					
21 generated in the current fiscal year plus assessments					
22 generated in the last quarter of the prior fiscal year					65%
23 (c) Explanatory: Number of personal income tax returns flagged as					
24 questionable					
25 (d) Explanatory: Percent of credit requests denied of total credit requests					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2	(e) Explanatory:	Number of personal income tax returns processed, in millions			
3	(f) Explanatory:	Number of questionable personal income tax returns stopped			
4	(g) Outcome:	Collections as a percent of collectible outstanding			
5					50%
6	(2) Motor vehicle:				
7	The purpose of the motor vehicle program is to register, title and license vehicles, boats and motor				
8	vehicle dealers and to enforce operator compliance with the Motor Vehicle Code and federal regulations by				
9	conducting tests, investigations and audits.				
10	Appropriations:				
11	(a) Personal services and				
12	employee benefits	6,420.2	8,844.2	66.4	15,330.8
13	(b) Contractual services	2,386.1	5,165.0		7,551.1
14	(c) Other	3,750.3	1,949.7	11.6	5,711.6
15	(d) Other financing uses		3,313.9		3,313.9
16	The other state funds appropriation to the motor vehicle program of the taxation and revenue department				
17	in the other financing uses category includes ninety-four thousand five hundred dollars (\$94,500) from				
18	the weight distance tax identification permit fund for the law enforcement program of the department of				
19	public safety and three million two hundred nineteen thousand four-hundred dollars (\$3,219,400) from the				
20	weight distance tax identification permit fund for the modal program of the department of transportation.				
21	Performance measures:				
22	(a) Outcome:	Percent of registered vehicles with liability insurance			93%
23	(b) Efficiency:	Average call center wait time to reach an agent, in minutes			<5:00
24	(c) Efficiency:	Average wait time in qmatic-equipped offices, in minutes			<15:00
25	(3) Property tax:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the property tax program is to administer the Property Tax Code, to ensure the fair					
2 appraisal of property and to assess property taxes within the state.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits		2,669.3			2,669.3
6 (b) Contractual services		668.0			668.0
7 (c) Other		694.1			694.1
8 Performance measures:					
9 (a) Output: Number of delinquent property tax sales held					33
10 (4) Compliance enforcement:					
11 The purpose of the compliance enforcement program is to support the overall mission of the taxation and					
12 revenue department by enforcing criminal statutes relative to the New Mexico Tax Administration Act and					
13 other related financial crimes, as they impact New Mexico state taxes, to encourage and achieve voluntary					
14 compliance with state tax laws.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	1,282.4				1,282.4
18 (b) Contractual services	6.8				6.8
19 (c) Other	266.1				266.1
20 Performance measures:					
21 (a) Outcome: Number of tax investigations referred to prosecutors as a					
22 percent of total investigations assigned during the year					85%
23 (b) Explanatory: Turnover rate of tax fraud investigators					
24 (5) Program support:					
25 The purpose of program support is to provide information system resources, human resource services,					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 finance and accounting services, revenue forecasting and legal services to give agency personnel the					
2 resources needed to meet departmental objectives. For the general public, the program conducts hearings					
3 for resolving taxpayer protests and provides stakeholders with reliable information regarding the state's					
4 tax programs.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	12,843.2	913.0			13,756.2
8 (b) Contractual services	3,190.7	120.3			3,311.0
9 (c) Other	2,028.1				2,028.1
10 Notwithstanding the provisions of the Tax Administration Act or other substantive law, the department					
11 shall withhold an administrative fee in the amount of three and twenty-five hundredths percent of the					
12 distributions specified in Section 7-1-6.46, 7-1-6.47, and Subsection E of Section 7-1-6.41 NMSA 1978.					
13 Notwithstanding the provisions in the Tax Administration Act or other substantive law, of the					
14 amounts withheld, an amount equal to three percent of the distributions specified in Subsection E of					
15 Section 7-1-6.41 NMSA 1978 shall be deposited into the general fund and the remainder of the amounts					
16 withheld shall be retained by the department and is included in the other state fund appropriations to					
17 the department.					
18 Performance measures:					
19 (a) Explanatory: Amount of general fund revenue pending from unresolved tax					
20 protest cases, in millions					
21 Subtotal	[53,145.2]	[31,703.4]		[1,584.8]	86,433.4
22 STATE INVESTMENT COUNCIL:					
23 (1) State investment:					
24 The purpose of the state investment program is to provide investment management of the state's permanent					
25 funds for the citizens of New Mexico to maximize distributions to the state's operating budget while					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 preserving the real value of the funds for future generations of New Mexicans.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits		3,843.4			3,843.4
5 (b) Contractual services		50,388.3			50,388.3
6 (c) Other		642.0			642.0
7 Performance measures:					
8 (a) Outcome: Five-year annualized investment returns to exceed internal					
9 benchmarks, in basis points					>25
10 (b) Outcome: Five-year annualized percentile performance ranking in					
11 endowment investment peer universe					<49
12 Subtotal		[54,873.7]			54,873.7
13 ADMINISTRATIVE HEARINGS OFFICE:					
14 (1) Administrative hearings:					
15 The purpose of the administrative hearings program is to adjudicate tax-, property- and motor-vehicle-					
16 related administrative hearings in a fair, efficient and impartial manner independent of the executive					
17 agency that is party to the proceedings.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	1,226.7	165.0			1,391.7
21 (b) Contractual services	22.7				22.7
22 (c) Other	254.3				254.3
23 The other state funds appropriation to the administrative hearings office includes one hundred sixty-five					
24 thousand dollars (\$165,000) from the motor vehicle suspense fund.					
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Percent of hearings for implied consent act cases not held					
2 within ninety days due to administrative hearings office					
3 error					<0.5%
4 Subtotal	[1,503.7]	[165.0]			1,668.7
5 DEPARTMENT OF FINANCE AND ADMINISTRATION:					
6 (1) Policy development, fiscal analysis, budget oversight and education accountability:					
7 The purpose of the policy development, fiscal analysis, budget oversight and education accountability					
8 program is to provide professional and coordinated policy development and analysis and oversight to the					
9 governor, the legislature and state agencies so they can advance the state's policies and initiatives					
10 using appropriate and accurate data to make informed decisions for the prudent use of the public's tax					
11 dollars.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits	2,934.2				2,934.2
15 (b) Contractual services	83.7				83.7
16 (c) Other	117.8				117.8
17 Performance measures:					
18 (a) Outcome: General fund reserves as a percent of recurring					
19 appropriations					10%
20 (b) Outcome: Error rate for the eighteen-month general fund revenue					
21 forecast, gas revenue and corporate income taxes					(+/-)3%
22 (2) Community development, local government assistance and fiscal oversight:					
23 The purpose of the community development, local government assistance and fiscal oversight program is to					
24 help counties, municipalities and special districts maintain strong communities through sound fiscal					
25 advice and oversight, technical assistance, monitoring of project and program progress and timely					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 processing of payments, grant agreements and contracts.

2 Appropriations:

3 (a) Personal services and

4	employee benefits	1,665.4	1,040.4	412.4	3,118.2
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5	(b) Contractual services	2,248.1	1,736.1	2.0	3,986.2
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6	(c) Other	77.9	28,165.9	9,788.9	38,032.7
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7	(d) Other financing uses		1,900.0		1,900.0
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8 The general fund appropriation to the community development, local government assistance and fiscal
9 oversight program of the department of finance and administration in the contractual services category
10 includes an additional one hundred thousand dollars (\$100,000) for civil legal services.

11 The other state funds appropriations to the community development, local government assistance and
12 fiscal oversight program of the department of finance and administration include eleven million eight
13 hundred seventy-one thousand eight hundred dollars (\$11,871,800) from the enhanced 911 fund, eighteen
14 million seven hundred thirty thousand dollars (\$18,730,000) from the local DWI grant fund, including one
15 million six hundred thousand dollars (\$1,600,000) for local DWI grant program distributions to be
16 transferred to the administrative office of the courts for drug courts, and one million six hundred
17 fifty-seven thousand four hundred dollars (\$1,657,400) from the civil legal services fund.

18 Performance measures:

19	(a) Output:	Percent of county and municipality budgets approved by the			
20		local government division of budgets submitted timely			95%

21	(b) Outcome:	Number of counties and municipalities local government			
22		division assisted during the fiscal year to resolve audit			
23		findings and diminish poor audit opinions			10

24 (3) Fiscal management and oversight:

25 The purpose of the fiscal management and oversight program is to provide for and promote financial

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 accountability for public funds throughout state government by providing state agencies and the citizens
2 of New Mexico with timely, accurate and comprehensive information on the financial status and
3 expenditures of the state and approve all state professional service contracts.

4 Appropriations:

5 (a) Personal services and					
6 employee benefits	4,950.1				4,950.1
7 (b) Contractual services	847.7				847.7
8 (c) Other	364.5				364.5
9 (d) Other financing uses		29,600.0	18,000.0		47,600.0

10 The internal service funds/interagency transfers appropriation to the fiscal management and oversight
11 program of the department of finance and administration in the other financing uses category includes
12 eighteen million dollars (\$18,000,000) from the tobacco settlement program fund.

13 Notwithstanding the provisions of Section 27-10-3 NMSA 1978, the other state funds appropriation in
14 the other financing uses category of the fiscal management and oversight program of the department of
15 finance and administration includes twenty-nine million six hundred thousand dollars (\$29,600,000) from
16 the county-supported medicaid fund.

17 Performance measures:

18 (a) Efficiency:	Percent of vouchered vendor payments processed within five				
19	working days				95%
20 (b) Output:	Percent of bank accounts reconciled on an annual basis				100%

21 (4) Program support:

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

25 Appropriations:

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Personal services and					
2	employee benefits	803.4				803.4
3	(b) Contractual services	73.6				73.6
4	(c) Other	26.0				26.0
5	(5) Dues and membership fees/special appropriations:					
6	Appropriations:					
7	(a) National association of					
8	state budget officers	20.2				20.2
9	(b) Western governors'					
10	association	36.0				36.0
11	(c) National governors'					
12	association	83.8				83.8
13	(d) Emergency water supply fund	104.8				104.8
14	(e) Fiscal agent contract	1,064.8				1,064.8
15	(f) State planning districts	593.0				593.0
16	(g) Statewide teen court	17.7	115.0			132.7
17	(h) Law enforcement protection					
18	fund		19,000.0			19,000.0
19	(i) Leasehold community					
20	assistance	114.1				114.1
21	(j) County detention of					
22	prisoners	2,387.5				2,387.5
23	(k) Acequia and community ditch					
24	education program	398.2				398.2
25	(l) New Mexico acequia					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 commission	88.1				88.1
2 (m) Land grant council	221.9				221.9
3 On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical					
4 emergency exists that cannot be addressed by disaster declaration or other emergency or contingency					
5 funds, the secretary of the department of finance and administration is authorized to transfer from the					
6 general fund operating reserve to the state board of finance emergency fund the amount necessary to meet					
7 the emergency. Such transfers shall not exceed an aggregate amount of two million dollars (\$2,000,000) in					
8 fiscal year 2019. Repayments of emergency loans made pursuant to this paragraph shall be deposited in the					
9 board of finance emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978.					
10 The department of finance and administration shall not distribute a general fund appropriation made					
11 in items (d) through (m) to a New Mexico agency or local public body that is not current on its audit or					
12 financial reporting or otherwise in compliance with the Audit Act.					
13 Subtotal	[19,322.5]	[81,557.4]	[18,000.0]	[10,203.3]	129,083.2
14 PUBLIC SCHOOL INSURANCE AUTHORITY:					
15 (1) Benefits:					
16 The purpose of the benefits program is to provide an effective health insurance package to educational					
17 employees and their eligible family members so they can be protected against catastrophic financial					
18 losses due to medical problems, disability or death.					
19 Appropriations:					
20 (a) Contractual services		332,022.1			332,022.1
21 (b) Other financing uses		658.8			658.8
22 Performance measures:					
23 (a) Outcome: Percent change in per-member health claim costs					≤4.5%
24 (b) Outcome: Percent change in medical premium as compared with industry					
25 average					≤5%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Risk:					
2 The purpose of the risk program is to provide economical and comprehensive property, liability and					
3 workers' compensation programs to educational entities so they are protected against injury and loss.					
4 Appropriations:					
5 (a) Contractual services		74,419.4			74,419.4
6 (b) Other financing uses		658.8			658.8
7 Performance measures:					
8 (a) Outcome: Percent of schools in compliance with loss control					
9 prevention recommendations					75%
10 (b) Outcome: Average cost per claim for current fiscal year					<\$3,000
11 (3) Program support:					
12 The purpose of program support is to provide administrative support for the benefits and risk programs					
13 and to assist the agency in delivering services to its constituents.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits		997.9			997.9
17 (b) Contractual services		94.7			94.7
18 (c) Other		225.0			225.0
19 Any unexpended balances in program support of the New Mexico public school insurance authority remaining					
20 at the end of fiscal year 2019 shall revert in equal amounts to the benefits program and risk program.					
21 Subtotal		[409,076.7]			409,076.7
22 RETIREE HEALTH CARE AUTHORITY:					
23 (1) Healthcare benefits administration:					
24 The purpose of the healthcare benefits administration program is to provide fiscally solvent core group					
25 and optional healthcare benefits and life insurance to current and future eligible retirees and their					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 dependents so they may access covered and available core group and optional healthcare benefits and life					
2 insurance benefits when they need them.					
3 Appropriations:					
4 (a) Contractual services		332,450.7			332,450.7
5 (b) Other		42.0			42.0
6 (c) Other financing uses		3,015.2			3,015.2
7 Performance measures:					
8 (a) Output: Minimum number of years of positive fund balance					18
9 (2) Program support:					
10 The purpose of program support is to provide administrative support for the healthcare benefits					
11 administration program to assist the agency in delivering its services to its constituents.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits			1,905.1		1,905.1
15 (b) Contractual services			566.3		566.3
16 (c) Other			543.8		543.8
17 Any unexpended balance in program support of the retiree health care authority remaining at the end of					
18 fiscal year 2019 shall revert to the healthcare benefits administration program.					
19 Subtotal		[335,507.9]	[3,015.2]		338,523.1
20 GENERAL SERVICES DEPARTMENT:					
21 (1) Employee group health benefits:					
22 The purpose of the employee group health benefits program is to effectively administer comprehensive					
23 health-benefit plans to state and local government employees.					
24 Appropriations:					
25 (a) Contractual services		19,089.6			19,089.6

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Other		348,800.0			348,800.0
2 (c) Other financing uses		568.8			568.8
3 Performance measures:					
4 (a) Efficiency: Percent change in state employee medical premium					4%
5 (b) Outcome: Percent change in the average per-member total healthcare					
6 cost					<7%
7 (2) Risk management:					
8 The purpose of the risk management program is to protect the state's assets against property, public					
9 liability, workers' compensation, state unemployment compensation, local public bodies unemployment					
10 compensation and surety bond losses so agencies can perform their missions in an efficient and responsive					
11 manner.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits			4,284.2		4,284.2
15 (b) Contractual services			150.0		150.0
16 (c) Other			339.6		339.6
17 (d) Other financing uses			3,210.8		3,210.8
18 Any unexpended balances in the risk management program of the general services department remaining at					
19 the end of fiscal year 2019 from this appropriation shall revert to the public liability fund, public					
20 property fund, workers' compensation fund, state unemployment compensation fund, local public body					
21 unemployment compensation fund and group self-insurance fund based on the proportion of each individual					
22 fund's assessment for risk management program operations.					
23 (3) Risk management funds:					
24 Appropriations:					
25 (a) Public liability		39,583.3			39,583.3

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(b) Surety bond		30.0			30.0
2	(c) Public property reserve		9,427.5			9,427.5
3	(d) Local public body					
4	unemployment compensation reserve		3,090.0			3,090.0
5	(e) Workers' compensation					
6	retention		18,307.6			18,307.6
7	(f) State unemployment					
8	compensation		7,600.0			7,600.0
9	Performance measures:					
10	(a) Explanatory: Projected financial position of the public property fund					
11	(b) Explanatory: Projected financial position of the workers' compensation					
12	fund					
13	(c) Explanatory: Projected financial position of the public liability fund					
14	(4) State printing services:					
15	The purpose of the state printing services program is to provide cost-effective printing and publishing					
16	services for governmental agencies.					
17	Appropriations:					
18	(a) Personal services and					
19	employee benefits		506.4			506.4
20	(b) Contractual services		100.0			100.0
21	(c) Other		1,004.3			1,004.3
22	(d) Other financing uses		55.1			55.1
23	Performance measures:					
24	(a) Output: Revenue generated per employee compared with the previous					
25	thirty- or sixty-day legislative session					\$180,000

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Outcome: Sales growth in state printing revenue compared with the					
2 previous thirty- or sixty-day legislative session					10%
3 (5) Facilities management:					
4 The purpose of the facilities management program is to provide employees and the public with effective					
5 property management so agencies can perform their missions in an efficient and responsive manner.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	6,665.7				6,665.7
9 (b) Contractual services	270.8				270.8
10 (c) Other	5,275.6	692.8			5,968.4
11 (d) Other financing uses	200.0				200.0
12 Notwithstanding the provisions of Section 15-3B-20 NMSA 1978, the other state funds appropriation to the					
13 facilities management program of the general services department includes six hundred ninety-two thousand					
14 eight hundred dollars (\$692,800) from the property control reserve fund.					
15 Performance measures:					
16 (a) Efficiency: Percent of capital projects completed on schedule					95%
17 (b) Outcome: Percent of new office space leases achieving adopted space					
18 standards					25%
19 (6) Transportation services:					
20 The purpose of the transportation services program is to provide centralized and effective administration					
21 of the state's motor pool and aircraft transportation services so agencies can perform their missions in					
22 an efficient and responsive manner.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	291.3	2,009.8			2,301.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	1.8	188.9			190.7
2 (c) Other	207.3	5,708.6			5,915.9
3 (d) Other financing uses	23.6	273.9			297.5
4 Performance measures:					
5 (a) Efficiency: Average vehicle operation costs per mile					<\$0.59
6 (7) Procurement services:					
7 The purpose of the procurement services program is to provide a procurement process for tangible property					
8 for government entities to ensure compliance with the Procurement Code so agencies can perform their					
9 missions in an efficient and responsive manner.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	603.5	1,108.5			1,712.0
13 (b) Contractual services		34.0			34.0
14 (c) Other		211.7			211.7
15 (d) Other financing uses	13.7	57.2			70.9
16 Performance measures:					
17 (a) Outcome: Percent of executive branch agencies with certified					
18 procurement officers					98%
19 (b) Output: Cost avoidance due to negotiated savings for construction					
20 procurements					\$300,000
21 (8) Program support:					
22 The purpose of program support is to manage the program performance process to demonstrate success.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits			2,691.4		2,691.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services			242.1		242.1
2 (c) Other			900.8		900.8
3 Any unexpended balances in program support of the general services department remaining at the end of					
4 fiscal year 2019 shall revert to the procurement services, state printing services, risk management,					
5 facilities management and transportation services programs based on the proportion of each individual					
6 program's final assessment for program support.					
7 Subtotal	[13,553.3]	[458,448.0]	[11,818.9]		483,820.2
8 EDUCATIONAL RETIREMENT BOARD:					
9 (l) Educational retirement:					
10 The purpose of the educational retirement program is to provide secure retirement benefits to active and					
11 retired members so they can have secure monthly benefits when their careers are finished.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		5,864.4			5,864.4
15 (b) Contractual services		24,497.0			24,497.0
16 (c) Other		1,234.4			1,234.4
17 The other state funds appropriation to the educational retirement board in the personal services and					
18 employee benefits category includes three hundred forty-three thousand dollars (\$343,000) for one					
19 additional full-time equivalent position and two interns for the investment division and one additional					
20 full-time equivalent position and two term full-time equivalent positions for the data cleanse project					
21 and the appropriation in the other category includes one hundred twenty-nine thousand dollars (\$129,000)					
22 for rent and information technology equipment for the data cleanse project. Any unexpended balances at					
23 the end of fiscal year 2019 from these appropriations shall revert to the education retirement board					
24 fund.					
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2					≤30
3 Subtotal		[31,595.8]			31,595.8
4 NEW MEXICO SENTENCING COMMISSION:					
5 The purpose of the New Mexico sentencing commission is to provide information, analysis, recommendations					
6 and assistance from a coordinated cross-agency perspective to the three branches of government and					
7 interested citizens so they have the resources they need to make policy decisions that benefit the					
8 criminal and juvenile justice systems.					
9 Appropriations:					
10 (a) Contractual services	495.6		52.0		547.6
11 (b) Other	4.0				4.0
12 Subtotal	[499.6]		[52.0]		551.6
13 GOVERNOR:					
14 (1) Executive management and leadership:					
15 The purpose of the executive management and leadership program is to provide appropriate management and					
16 leadership to the executive branch of government to allow for a more efficient and effective operation of					
17 the agencies within that branch of government on behalf of the citizens of the state.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	2,780.0				2,780.0
21 (b) Contractual services	86.1				86.1
22 (c) Other	360.5				360.5
23 Subtotal	[3,226.6]				3,226.6
24 LIEUTENANT GOVERNOR:					
25 (1) State ombudsman:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the state ombudsman program is to facilitate and promote cooperation and understanding					
2 between the citizens of New Mexico and the agencies of state government, refer any complaints or special					
3 problems citizens may have to the proper entities, keep records of activities and submit an annual report					
4 to the governor.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	445.0				445.0
8 (b) Contractual services	12.8				12.8
9 (c) Other	50.6				50.6
10 Subtotal	[508.4]				508.4
11 DEPARTMENT OF INFORMATION TECHNOLOGY:					
12 (1) Compliance and project management:					
13 The purpose of the compliance and project management program is to provide information technology					
14 strategic planning, oversight and consulting services to New Mexico government agencies so they can					
15 improve services provided to New Mexico citizens.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	694.4	2,098.2			2,792.6
19 (b) Other	54.0	3.4			57.4
20 (c) Other financing uses	96.7	548.9			645.6
21 Performance measures:					
22 (a) Outcome: Percent of information technology professional service					
23 contracts reviewed with quality feedback in five business					
24 days					90%
25 (2) Enterprise services:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the enterprise services program is to provide reliable and secure infrastructure for					
2 voice, radio, video and data communications through the state's enterprise data center and					
3 telecommunications network.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		12,094.3			12,094.3
7 (b) Contractual services		10,821.8			10,821.8
8 (c) Other		27,493.3			27,493.3
9 (d) Other financing uses		11,795.9			11,795.9
10 Performance measures:					
11 (a) Outcome: Percent of service desk incidents resolved within the					
12 timeframe specified for their priority level					95%
13 (3) Equipment replacement revolving funds:					
14 Appropriations:					
15 (a) Contractual services			1,663.0		1,663.0
16 (b) Other			4,521.6		4,521.6
17 (4) Program support:					
18 The purpose of program support is to provide management and ensure cost recovery and allocation services					
19 through leadership, policies, procedures and administrative support for the department.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits			3,294.5		3,294.5
23 (b) Contractual services			22.2		22.2
24 (c) Other			289.7		289.7
25 Performance measures:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Explanatory: Overall results of the department's annual customer					
2 satisfaction survey					
3 (b) Outcome: Percent of enterprise services areas achieving full cost					
4 recovery					90%
5 Subtotal	[845.1]	[64,855.8]	[9,791.0]		75,491.9
6 PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:					
7 (1) Pension administration:					
8 The purpose of the pension administration program is to provide information, retirement benefits and an					
9 actuarially sound fund to association members so they can receive the defined benefit they are entitled					
10 to when they retire from public service.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	89.1	6,635.3			6,724.4
14 (b) Contractual services		28,179.1			28,179.1
15 (c) Other		1,361.3			1,361.3
16 Performance measures:					
17 (a) Outcome: Funding period of unfunded actuarial accrued liability, in					
18 years					30
19 Subtotal	[89.1]	[36,175.7]			36,264.8
20 STATE COMMISSION OF PUBLIC RECORDS:					
21 (1) Records, information and archival management:					
22 The purpose of the records, information and archival management program is to develop, implement and					
23 provide tools, methodologies and services for use by, and for the benefit of, government agencies,					
24 historical record repositories and the public so the state can effectively create, preserve, protect and					
25 properly dispose of records, facilitate their use and understanding and protect the interests of the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 citizens of New Mexico.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	2,371.4				2,371.4
5 (b) Contractual services	19.5				19.5
6 (c) Other	35.6	386.0			421.6
7 Performance measures:					
8 (a) Outcome: Number of state employee trainings on filing and publishing					
9 a notice of rulemaking and rules in compliance with the					
10 State Rules Act					24
11 Subtotal	[2,426.5]	[386.0]			2,812.5
12 SECRETARY OF STATE:					
13 (1) Administration and operations:					
14 The purpose of the administration and operations program is to provide operational services to commercial					
15 and business entities and citizens, including administration of notary public commissions, uniform					
16 commercial code filings, trademark registrations and partnerships, and to provide administrative services					
17 needed to carry out elections.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	2,854.0				2,854.0
21 (b) Contractual services	146.4				146.4
22 (c) Other	392.4	35.0			427.4
23 (2) Elections:					
24 The purpose of the elections program is to provide voter education and information on election law and					
25 government ethics to citizens, public officials and candidates so they can comply with state law.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	638.4				638.4
4 (b) Contractual services	807.7				807.7
5 (c) Other	3,642.0		440.0		4,082.0
6 Notwithstanding the provisions of Section 1-19A-10 NMSA 1978, the internal service funds/interagency					
7 transfers appropriation to the elections program of the secretary of state in the other category includes					
8 four hundred forty thousand dollars (\$440,000) from the public election fund. Any unexpended balances in					
9 the elections program of the secretary of state at the end of fiscal year 2019 from appropriations made					
10 from the public election fund shall revert to the public election fund.					
11 Performance measures:					
12 (a) Outcome: Percent of eligible voters registered to vote					90%
13 (b) Outcome: Percent of reporting individuals in compliance with					
14 campaign finance reporting requirements					99%
15 (c) Efficiency: Percent of public records requests responded to within the					
16 statutory deadline					100%
17 (d) Explanatory: Percent of eligible-but-not-registered voters who respond					
18 to the annual outreach mailing conducted by the secretary					
19 of state					
20 Subtotal	[8,480.9]	[35.0]	[440.0]		8,955.9
21 PERSONNEL BOARD:					
22 (1) Human resource management:					
23 The purpose of the human resource management program is to provide a flexible system of merit-based					
24 opportunity, appropriate compensation, human resource accountability and employee development that meets					
25 the evolving needs of the agencies, employees, applicants and the public so economy and efficiency in the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1	management of state affairs may be provided while protecting the interest of the public.				
2	Appropriations:				
3	(a) Personal services and				
4	employee benefits	3,335.0	269.1		3,604.1
5	(b) Contractual services	40.0			40.0
6	(c) Other	305.0			305.0
7	Performance measures:				
8	(a) Outcome:	Average number of days to fill a position from the date of			
9		posting			63
10	(b) Explanatory:	Statewide classified service vacancy rate			
11	(c) Efficiency:	Average state classified employee compa-ratio			≥95%
12	Subtotal	[3,680.0]	[269.1]		3,949.1

13 PUBLIC EMPLOYEES LABOR RELATIONS BOARD:

14 The purpose of the public employee labor relations board is to assure all state and local public body
15 employees have the right to organize and bargain collectively with their employers or to refrain from
16 such.

17	Appropriations:				
18	(a) Personal services and				
19	employee benefits	172.0			172.0
20	(b) Contractual services	5.9			5.9
21	(c) Other	50.9			50.9
22	Subtotal	[228.8]			228.8

23 STATE TREASURER:

24 The purpose of the state treasurer program is to provide a financial environment that maintains maximum
25 accountability for receipt, investment and disbursement of public funds to protect the financial

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 interests of New Mexico citizens.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	2,914.1				2,914.1
5 (b) Contractual services	162.1	122.3			284.4
6 (c) Other	352.4			2.0	354.4
7 Performance measures:					
8 (a) Outcome: One-year annualized investment return on general fund core					
9 portfolio to exceed internal benchmarks, in basis points					10
10 Subtotal	[3,428.6]	[122.3]		[2.0]	3,552.9
11 TOTAL GENERAL CONTROL	126,779.1	1,506,175.1	49,129.6	14,648.7	1,696,732.5
12 D. COMMERCE AND INDUSTRY					
13 BOARD OF EXAMINERS FOR ARCHITECTS:					
14 (1) Architectural registration:					
15 The purpose of the board of examiners for architects is to regulate, through enforcement and licensing,					
16 the professional conduct of architects to protect the health, safety and welfare of the general public of					
17 the state.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		292.8			292.8
21 (b) Contractual services		11.0			11.0
22 (c) Other		83.3			83.3
23 Subtotal		[387.1]			387.1
24 BORDER AUTHORITY:					
25 (1) Border development:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the border development program is to encourage and foster trade development in the state					
2 by developing port facilities and infrastructure at international ports of entry to attract new					
3 industries and business to the New Mexico border and to assist industries, businesses and the traveling					
4 public in their efficient and effective use of ports and related facilities.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	121.3	201.8			323.1
8 (b) Contractual services	53.0				53.0
9 (c) Other	125.2				125.2
10 Subtotal	[299.5]	[201.8]			501.3
11 TOURISM DEPARTMENT:					
12 (1) Marketing and promotion:					
13 The purpose of the marketing and promotion program is to produce and provide collateral, editorial and					
14 special events for the consumer and trade industry so they may increase their awareness of New Mexico as					
15 a premier tourist destination.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	1,257.2				1,257.2
19 (b) Contractual services	504.1				504.1
20 (c) Other	9,406.7	30.0			9,436.7
21 Performance measures:					
22 (a) Outcome: New Mexico's domestic overnight visitor market share					1.1%
23 (b) Outcome: Percent change in New Mexico leisure and hospitality					
24 employment					3%
25 (2) Tourism development:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the tourism development program is to provide constituent services for communities,					
2 regions and other entities so they may identify their needs and assistance can be provided to locate					
3 resources to fill those needs, whether internal or external to the organization.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	344.9				344.9
7 (b) Contractual services	3.4				3.4
8 (c) Other	691.7	1,230.3			1,922.0
9 Performance measures:					
10 (a) Output: Number of entities participating in collaborative					
11 applications for the cooperative advertising program					70
12 (b) Outcome: Combined advertising spending of communities and entities					
13 using the tourism department's current approved brand, in					
14 thousands					\$2,200
15 (3) New Mexico magazine:					
16 The purpose of the New Mexico magazine program is to produce a monthly magazine and ancillary products					
17 for a state and global audience so the audience can learn about New Mexico from a cultural, historical					
18 and educational perspective.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		925.7			925.7
22 (b) Contractual services		825.5			825.5
23 (c) Other		1,428.1			1,428.1
24 Performance measures:					
25 (a) Output: True adventure guide advertising revenue					\$500,000

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Advertising revenue per issue, in thousands					\$73
2 (4) Program support:					
3 The purpose of program support is to provide administrative assistance to support the department's					
4 programs and personnel so they may be successful in implementing and reaching their strategic initiatives					
5 and maintaining full compliance with state rules and regulations.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits	935.8				935.8
9 (b) Contractual services	75.6				75.6
10 (c) Other	146.2				146.2
11 Subtotal	[13,365.6]	[4,439.6]			17,805.2
12 ECONOMIC DEVELOPMENT DEPARTMENT:					
13 (1) Economic development:					
14 The purpose of the economic development program is to assist communities in preparing for their role in					
15 the new economy, focusing on high-quality job creation and improved infrastructure so New Mexicans can					
16 increase their wealth and improve their quality of life.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	1,619.9				1,619.9
20 (b) Contractual services	2,245.6				2,245.6
21 (c) Other	4,563.4				4,563.4
22 The general fund appropriation to the economic development program of the economic development department					
23 in the contractual services category includes one million dollars (\$1,000,000) for the New Mexico					
24 economic development corporation and one hundred thirty thousand dollars (\$130,000) for business					
25 incubators.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
<p>1 The general fund appropriation to the economic development program of the economic development</p> <p>2 department in the other category includes four million dollars (\$4,000,000) for the development training</p> <p>3 fund, of this amount at least one-third shall be expended for training in nonurban areas of the state;</p> <p>4 one hundred thousand dollars (\$100,000) for the technology research collaborative; one hundred fifty</p> <p>5 thousand dollars (\$150,000) for the international trade office; and two hundred thousand dollars</p> <p>6 (\$200,000) for mainstreet grants in frontier counties.</p>					
<p>7 Performance measures:</p>					
8 (a) Outcome:	Number of workers trained by the job training incentive program				2,100
9					
10 (b) Outcome:	Number of jobs created due to economic development department efforts				4,500
11					
12 (c) Outcome:	Number of rural jobs created				1,600
13 (d) Output:	Number of private sector dollars leveraged by each dollar through the Local Economic Development Act				20:1
14					
15 (e) Output:	Number of jobs created through the use of Local Economic Development Act funds				2,200
16					
17 (f) Outcome:	Number of jobs created through business relocations facilitated by the economic development partnership				2,250
18					
19 (2) Film:					
20	The purpose of the film program is to maintain the core business for the film location services and				
21	stimulate growth in digital film media to maintain the economic vitality of New Mexico's film industry.				
22	Appropriations:				
23 (a) Personal services and					
24 employee benefits	524.3				524.3
25 (b) Contractual services	82.8				82.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	78.9				78.9
2 (3) Program support:					
3 The purpose of program support is to provide central direction to agency management processes and fiscal					
4 support to agency programs to ensure consistency, continuity and legal compliance.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	1,425.0				1,425.0
8 (b) Contractual services	92.7				92.7
9 (c) Other	172.0				172.0
10 Subtotal	[10,804.6]				10,804.6
11 REGULATION AND LICENSING DEPARTMENT:					
12 (1) Construction industries and manufactured housing:					
13 The purpose of the construction industries and manufactured housing program is to provide code compliance					
14 oversight; issue licenses, permits and citations; perform inspections; administer exams; process					
15 complaints; and enforce laws, rules and regulations relating to general construction and manufactured					
16 housing standards to industry professionals.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	7,018.7	160.1	150.0	17.5	7,346.3
20 (b) Contractual services	249.8				249.8
21 (c) Other	777.9	46.9	180.0		1,004.8
22 (d) Other financing uses		30.7			30.7
23 Performance measures:					
24 (a) Outcome: Percent of commercial plans reviewed within ten working days					90%
25 (b) Outcome: Percent of residential plans reviewed within five working					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					95%
2	(c) Output:	Time to final action, referral or dismissal of complaint,			
3		in months			8
4	(2) Financial institutions:				
5	The purpose of the financial institutions program is to issue charters and licenses; perform				
6	examinations; investigate complaints; and enforce laws, rules and regulations so that capital formation				
7	is maximized and a secure financial infrastructure is available to support economic development.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits	539.4	1,126.7	725.5	2,391.6
11	(b) Contractual services	3.5	35.0		38.5
12	(c) Other	157.1	289.3		446.4
13	(d) Other financing uses		114.5	1,000.0	1,114.5
14	Notwithstanding the provisions of Section 9-16-15 NMSA 1978, the internal service funds/interagency				
15	transfers appropriation to the financial institutions program of the regulation and licensing department				
16	in the personal services and employee benefits category includes seven hundred twenty-five thousand five				
17	hundred dollars (\$725,500) from the mortgage regulatory fund for the general operation of the financial				
18	institutions program.				
19	Notwithstanding the provisions of Section 9-16-15 NMSA 1978, the internal service funds/interagency				
20	transfers appropriation to the financial institutions program of the regulation and licensing department				
21	in the other financing uses category includes one million dollars (\$1,000,000) from the mortgage				
22	regulatory fund for the legal services program of the attorney general.				
23	Performance measures:				
24	(a) Outcome:	Percent of statutorily complete applications processed			
25		within a standard number of days by type of application			97%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Alcohol and gaming:					
2 The purpose of the alcohol and gaming program is to regulate the sale, service and public consumption of					
3 alcoholic beverages and, in cooperation with the department of public safety, enforce the Liquor Control					
4 Act to protect the health, safety and welfare of the citizens of and visitors to New Mexico.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	885.1				885.1
8 (b) Contractual services	2.6				2.6
9 (c) Other	68.1				68.1
10 Performance measures:					
11 (a) Output: Number of days to resolve an administrative citation that					
12 does not require a hearing					100
13 (b) Outcome: Number of days to issue a restaurant beer and wine liquor					
14 license					130
15 (4) Securities:					
16 The purpose of the securities program is to protect the integrity of the capital market in New Mexico by					
17 setting standards for licensed professionals, investigating complaints, educating the public and					
18 enforcing the law.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	637.1	761.2			1,398.3
22 (b) Contractual services	2.7	50.0			52.7
23 (c) Other	121.3	208.0			329.3
24 (d) Other financing uses		105.2			105.2
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Total revenue collected from licensing, in millions					\$25
2 (5) Boards and commissions:					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	416.9	1,875.7	3,220.9		5,513.5
6 (b) Contractual services		435.2			435.2
7 (c) Other		1,505.4	132.2		1,637.6
8 (d) Other financing uses		1,763.0	73.4		1,836.4
9 (6) Program support:					
10 The purpose of program support is to provide leadership and centralized direction, financial management,					
11 information systems support and human resources support for all agency organizations in compliance with					
12 governing regulations, statutes and procedures so they can license qualified applicants, verify					
13 compliance with statutes and resolve or mediate consumer complaints.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	1,148.2		1,605.6		2,753.8
17 (b) Contractual services	117.3		221.2		338.5
18 (c) Other	26.5		543.4		569.9
19 Subtotal	[12,172.2]	[8,506.9]	[7,852.2]	[17.5]	28,548.8
20 PUBLIC REGULATION COMMISSION:					
21 (1) Policy and regulation:					
22 The purpose of the policy and regulation program is to fulfill the constitutional and legislative					
23 mandates regarding regulated industries through rulemaking, adjudications and policy initiatives to					
24 ensure the provision of adequate and reliable services at fair, just and reasonable rates so the					
25 interests of the consumers and regulated industries are balanced to promote and protect the public					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 interest.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	6,525.2		116.3		6,641.5
5 (b) Contractual services			68.2		68.2
6 (c) Other			590.9		590.9
7 Notwithstanding the provisions of Section 59A-53-5.2 NMSA 1978 or other substantive law, the internal					
8 service funds/interagency transfers appropriations to the policy and regulation program of the public					
9 regulation commission include four hundred eighty-eight thousand one hundred dollars (\$488,100) from the					
10 fire protection fund.					
11 Performance measures:					
12 (a) Outcome: Dollar amount of credits and refunds obtained for New					
13 Mexico consumers through complaint resolution, in thousands					\$150
14 (2) Public safety:					
15 The purpose of the public safety program is to provide services and resources to the appropriate entities					
16 to enhance their ability to protect the public from fire and pipeline hazards and other risk as assigned					
17 to the public regulation commission.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits		3,755.4			3,755.4
21 (b) Contractual services		393.3			393.3
22 (c) Other		66,518.2		899.8	67,418.0
23 Performance measures:					
24 (a) Outcome: Percent of statewide fire districts with insurance service					
25 office ratings of eight or better					84%

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Output: Number of pipeline safety inspection, excavation damage					
2 prevention and investigation hours performed by the					
3 pipeline safety bureau in a fiscal year					8,000
4 (3) Program support:					
5 The purpose of program support is to provide administrative support and direction to ensure consistency,					
6 compliance, financial integrity and fulfillment of the agency mission.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	736.6	776.0			1,512.6
10 (b) Contractual services		35.9			35.9
11 (c) Other		157.9			157.9
12 Subtotal	[7,261.8]	[71,636.7]	[775.4]	[899.8]	80,573.7
13 OFFICE OF SUPERINTENDENT OF INSURANCE:					
14 (1) Insurance policy:					
15 The purpose of the insurance policy program is to ensure easy public access to reliable insurance					
16 products that meet consumers' needs and are underwritten by dependable, reputable, financially sound					
17 companies that charge fair rates and are represented by trustworthy, qualified agents, while promoting a					
18 positive competitive business climate.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits		547.7	6,555.6	24.9	7,128.2
22 (b) Contractual services		809.2			809.2
23 (c) Other		263.0		869.7	1,132.7
24 Performance measures:					
25 (a) Efficiency: Percent of insurance fraud bureau complaints processed and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					80%
3	(2) Patient's compensation fund:				
4	Appropriations:				
5	(a) Personal services and				
6	employee benefits	77.0			77.0
7	(b) Contractual services	384.4			384.4
8	(c) Other	17,014.9			17,014.9
9	(d) Other financing uses	689.0			689.0
10	Subtotal	[19,785.2]	[6,555.6]	[894.6]	27,235.4
11	MEDICAL BOARD:				
12	(1) Licensing and certification:				
13	The purpose of the licensing and certification program is to provide regulation and licensure to				
14	healthcare providers regulated by the New Mexico medical board and to ensure competent and ethical				
15	medical care to consumers.				
16	Appropriations:				
17	(a) Personal services and				
18	employee benefits	1,299.1			1,299.1
19	(b) Contractual services	334.0			334.0
20	(c) Other	375.0			375.0
21	Performance measures:				
22	(a) Output:	Number of triennial physician licenses issued or renewed			4,100
23	(b) Output:	Number of biennial physician assistant licenses issued or			
24		renewed			450
25	Subtotal	[2,008.1]			2,008.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 BOARD OF NURSING:					
2 (1) Licensing and certification:					
3 The purpose of the licensing and certification program is to provide regulations to nurses, hemodialysis					
4 technicians, medication aides and their education and training programs so they provide competent and					
5 professional healthcare services to consumers.					
6 Appropriations:					
7 (a) Personal services and					
8 employee benefits		1,656.1			1,656.1
9 (b) Contractual services		37.2			37.2
10 (c) Other		391.0			391.0
11 (d) Other financing uses		71.4			71.4
12 Performance measures:					
13 (a) Explanatory: Number of licensed practical nurse licenses active on June					
14 30					
15 (b) Explanatory: Number of registered nurse licenses active on June 30					
16 (c) Explanatory: Number of certified nurse practitioner licenses active on					
17 June 30					
18 (d) Explanatory: Number of clinical nurse specialist licenses active on June					
19 30					
20 (e) Explanatory: Number of certified registered nurse anesthetist licenses					
21 active on June 30					
22 Subtotal		[2,155.7]			2,155.7
23 NEW MEXICO STATE FAIR:					
24 The purpose of the state fair program is to promote the New Mexico state fair as a year-round operation					
25 with venues, events and facilities that provide for greater use of the assets of the agency.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits		5,613.2			5,613.2
4 (b) Contractual services		2,960.4			2,960.4
5 (c) Other		3,401.4			3,401.4
6 The other state funds appropriation to the New Mexico state fair in the personal services and employee					
7 benefits category includes one million two hundred five thousand seven hundred dollars (\$1,205,700) for					
8 workers' compensation premiums, unemployment compensation and employee liability paid to the general					
9 services department. The other state funds appropriation to the New Mexico state fair in the other					
10 category includes fifty-six thousand one hundred dollars (\$56,100) for transportation insurance and					
11 property insurance fees paid to the general services department.					
12 Performance measures:					
13 (a) Output: Number of paid attendees at annual state fair event					430,000
14 Subtotal		[11,975.0]			11,975.0
15 STATE BOARD OF LICENSURE FOR PROFESSIONAL					
16 ENGINEERS AND PROFESSIONAL SURVEYORS:					
17 (1) Regulation and licensing:					
18 The purpose of the regulation and licensing program is to regulate the practices of engineering and					
19 surveying in the state as they relate to the welfare of the public in safeguarding life, health and					
20 property and to provide consumers with licensed professional engineers and licensed professional					
21 surveyors.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		533.1			533.1
25 (b) Contractual services		217.8			217.8

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		115.5			115.5
2 Subtotal		[866.4]			866.4
3 GAMING CONTROL BOARD:					
4 (l) Gaming control:					
5 The purpose of the gaming control program is to provide strictly regulated gaming activities and to					
6 promote responsible gaming to the citizens of New Mexico so they can attain a strong level of confidence					
7 in the board's administration of gambling laws and assurance the state has competitive gaming free from					
8 criminal and corruptive elements and influences.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	3,475.6				3,475.6
12 (b) Contractual services	809.8				809.8
13 (c) Other	866.6				866.6
14 Subtotal	[5,152.0]				5,152.0
15 STATE RACING COMMISSION:					
16 (l) Horse racing regulation:					
17 The purpose of the horse racing regulation program is to provide regulation in an equitable manner to New					
18 Mexico's parimutuel horse racing industry and to protect the interest of wagering patrons and the state					
19 of New Mexico in a manner that promotes a climate of economic prosperity for horsemen, horse owners and					
20 racetrack management.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	1,252.1				1,252.1
24 (b) Contractual services	516.5	300.0	750.0		1,566.5
25 (c) Other	213.3				213.3

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The other state funds appropriation to the horse racing regulation program of the state racing commission					
2 in the contractual services category includes three hundred thousand dollars (\$300,000) from fees					
3 generated pursuant to Section 60-2E-47 NMSA 1978 for racehorse testing.					
4 Performance measures:					
5 (a) Outcome: Percent of equine samples testing positive for illegal					
6 substances					<1.5%
7 (b) Output: Total amount collected from parimutuel revenues, in millions					\$1.6
8 (c) Explanatory: Number of horse fatalities per one thousand starts					
9 Subtotal	[1,981.9]	[300.0]	[750.0]		3,031.9
10 BOARD OF VETERINARY MEDICINE:					
11 (1) Veterinary licensing and regulatory:					
12 The purpose of the veterinary licensing and regulatory program is to regulate the profession of					
13 veterinary medicine in accordance with the Veterinary Practice Act and to promote continuous improvement					
14 in veterinary practices and management to protect the public.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits		180.0			180.0
18 (b) Contractual services		156.8			156.8
19 (c) Other		77.0			77.0
20 Subtotal		[413.8]			413.8
21 CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:					
22 The purpose of the Cumbres and Toltec scenic railroad commission is to provide railroad excursions					
23 through, into and over the scenic San Juan mountains.					
24 Appropriations:					
25 (a) Personal services and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits	111.8	111.0		222.8
2	(b) Contractual services		4,048.7		4,048.7
3	(c) Other		155.3		155.3
4	Performance measures:				
5	(a) Outcome: Total number of passengers				40,000
6	Subtotal	[111.8]	[4,315.0]		4,426.8
7	OFFICE OF MILITARY BASE PLANNING AND SUPPORT:				
8	The purpose of the office of military base planning and support is to provide advice to the governor and				
9	lieutenant governor on New Mexico's four military installations, to work with community support groups,				
10	to ensure that state initiatives are complementary of community actions and to identify and address				
11	appropriate state-level issues that will contribute to the long-term viability of New Mexico military				
12	installations.				
13	Appropriations:				
14	(a) Personal services and				
15	employee benefits	126.1			126.1
16	(b) Contractual services	89.5			89.5
17	(c) Other	11.3			11.3
18	Subtotal	[226.9]			226.9
19	SPACEPORT AUTHORITY:				
20	The purpose of the spaceport authority is to finance, design, develop, construct, equip and safely				
21	operate spaceport America and thereby generate significant high technology economic development				
22	throughout the state.				
23	Appropriations:				
24	(a) Personal services and				
25	employee benefits	675.9	1,761.2		2,437.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		2,656.9			2,656.9
2 (c) Other		2,191.9			2,191.9
3 Subtotal	[675.9]	[6,610.0]			7,285.9
4 TOTAL COMMERCE AND INDUSTRY	52,052.2	133,601.3	15,933.2	1,811.9	203,398.6
5 E. AGRICULTURE, ENERGY AND NATURAL RESOURCES					
6 CULTURAL AFFAIRS DEPARTMENT:					
7 (1) Museums and historic sites:					
8 The purpose of the museums and monuments program is to develop and enhance the quality of state museums					
9 and monuments by providing the highest standards in exhibitions, performances and programs showcasing the					
10 arts, history and science of New Mexico and cultural traditions worldwide.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	13,841.7	4,208.2	125.0	91.8	18,266.7
14 (b) Contractual services	900.4				900.4
15 (c) Other	5,244.1				5,244.1
16 The appropriation to the museums and historic sites program of the cultural affairs department in the					
17 other category includes one hundred thousand dollars (\$100,000) for the Bosque Redondo memorial at the					
18 Fort Sumner historic site for programs recognizing the Navajo and Mescalero Apache people.					
19 Performance measures:					
20 (a) Outcome: Total number of people served through programs and services					
21 offered by museums and historic sites					
22 (b) Outcome: Total earned revenue including admissions, rentals and					
23 other revenue					
24 (2) Preservation:					
25 The purpose of the preservation program is to identify, study and protect New Mexico's unique cultural					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 resources, including its archaeological sites, architectural and engineering achievements, cultural					
2 landscapes and diverse heritage.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	38.7	1,582.7		1,007.5	2,628.9
6 (b) Contractual services	121.6				121.6
7 (c) Other	478.3				478.3
8 The other state funds appropriation to the preservation program of the cultural affairs department					
9 includes one million dollars (\$1,000,000) from the department of transportation for archaeological					
10 studies as needed for highway projects.					
11 (3) Library services:					
12 The purpose of the library services program is to empower libraries to support the educational, economic					
13 and health goals of their communities and to deliver direct library and information services to those who					
14 need them.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	1,036.6			1,448.7	2,485.3
18 (b) Contractual services	136.8				136.8
19 (c) Other	2,099.8	37.2			2,137.0
20 Performance measures:					
21 (a) Output: Number of library transactions using electronic resources					
22 funded by the New Mexico state library					5,500,000
23 (4) Arts:					
24 The purpose of the arts program is to preserve, enhance and develop the arts in New Mexico through					
25 partnerships, public awareness and education.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	234.1			616.2	850.3
4 (b) Contractual services	943.1				943.1
5 (c) Other	144.7				144.7
6 (5) Program support:					
7 The purpose of program support is to deliver effective, efficient, high-quality services in concert with					
8 the core agenda of the governor.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	3,386.2				3,386.2
12 (b) Contractual services	285.8				285.8
13 (c) Other	248.5	35.9			284.4
14 Subtotal	[29,140.4]	[5,864.0]	[125.0]	[3,164.2]	38,293.6
15 NEW MEXICO LIVESTOCK BOARD:					
16 (1) Livestock inspection:					
17 The purpose of the livestock inspection program is to protect the livestock industry from loss of					
18 livestock by theft or straying and to help control the spread of dangerous livestock diseases.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	275.9	4,113.8			4,389.7
22 (b) Contractual services		214.6			214.6
23 (c) Other		1,271.6			1,271.6
24 Subtotal	[275.9]	[5,600.0]			5,875.9
25 DEPARTMENT OF GAME AND FISH:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Field operations:					
2 The purpose of the field operations program is to promote and assist the implementation of law					
3 enforcement, habitat and public outreach programs throughout the state.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		6,850.2		312.4	7,162.6
7 (b) Contractual services		128.7			128.7
8 (c) Other		1,822.9			1,822.9
9 Performance measures:					
10 (a) Output: Number of conservation officer hours spent in the field					
11 checking for compliance					56,000
12 (2) Conservation services:					
13 The purpose of the conservation services program is to provide information and technical guidance to any					
14 person wishing to conserve and enhance wildlife habitat and recover indigenous species of threatened and					
15 endangered wildlife.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits		4,253.9		5,948.9	10,202.8
19 (b) Contractual services		1,276.6		2,306.2	3,582.8
20 (c) Other		2,620.1		5,314.9	7,935.0
21 (d) Other financing uses		682.3			682.3
22 The other state funds appropriation to the conservation services program of the department of game and					
23 fish in the other financing uses category includes five hundred thousand dollars (\$500,000) from the game					
24 protection fund to support hunting, fishing and trapping activities and wildlife conservation measures on					
25 state park properties, one hundred thousand dollars (\$100,000) from the game protection fund for Ute dam					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 operations and eighty-two thousand three hundred dollars (\$82,300) from the game protection fund for					
2 Eagle Nest dam operations for the interstate stream compact compliance and water development program of					
3 the state engineer. Any unexpended balances remaining at the end of fiscal year 2019 from these					
4 appropriations shall revert to the game protection fund.					
5 Performance measures:					
6 (a) Outcome: Number of elk licenses offered on an annual basis in New					
7 Mexico					33,000
8 (b) Outcome: Percent of public hunting licenses drawn by New Mexico					
9 resident hunters					84%
10 (c) Output: Annual output of fish from the department's hatchery					
11 system, in pounds					640,000
12 (3) Wildlife depredation and nuisance abatement:					
13 The purpose of the wildlife depredation and nuisance abatement program is to provide complaint					
14 administration and intervention processes to private landowners, leaseholders and other New Mexicans so					
15 they may be relieved of, and precluded from, property damage and annoyances or risks to public safety					
16 caused by protected wildlife.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits		317.6			317.6
20 (b) Contractual services		125.7			125.7
21 (c) Other		565.9			565.9
22 Performance measures:					
23 (a) Outcome: Percent of depredation complaints resolved within the					
24 mandated one-year timeframe					98%
25 (4) Program support:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of program support is to provide an adequate and flexible system of direction, oversight,					
2 accountability and support to all divisions so they may successfully attain planned outcomes for all					
3 department programs.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits		3,768.0		206.2	3,974.2
7 (b) Contractual services		443.0			443.0
8 (c) Other		2,432.2			2,432.2
9 Subtotal		[25,287.1]		[14,088.6]	39,375.7
10 ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:					
11 (1) Energy conservation and management:					
12 The purpose of the energy conservation and management program is to develop and implement clean energy					
13 programs to decrease per capita energy consumption; use New Mexico's substantial renewable energy					
14 resources; minimize local, regional and global air emissions; lessen dependence on foreign oil and reduce					
15 in-state water demands associated with fossil-fueled electrical generation.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits	710.4			525.6	1,236.0
19 (b) Contractual services	15.7			63.2	78.9
20 (c) Other	40.8			1,199.2	1,240.0
21 (2) Healthy forests:					
22 The purpose of the healthy forests program is to promote the health of New Mexico's forest lands by					
23 managing wildfires, mitigating urban-interface fire threats and providing stewardship of private and					
24 state forest lands and associated watersheds.					
25 Appropriations:					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Personal services and					
2 employee benefits	3,159.3	203.2		3,031.6	6,394.1
3 (b) Contractual services	69.8	27.0		382.2	479.0
4 (c) Other	523.2	340.0		5,625.0	6,488.2
5 (d) Other financing uses		46.9			46.9
6 Performance measures:					
7 (a) Output: Number of nonfederal wildland firefighters provided					
8 professional and technical incident command system training					1,500
9 (b) Output: Number of acres treated in New Mexico's forests and					
10 watersheds					15,500
11 (3) State parks:					
12 The purpose of the state parks program is to create the best recreational opportunities possible in state					
13 parks by preserving cultural and natural resources, continuously improving facilities and providing					
14 quality, fun activities and to do it all efficiently.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	7,251.3	4,405.4		335.2	11,991.9
18 (b) Contractual services	75.0	669.9			744.9
19 (c) Other	85.0	8,154.3	1,580.6	2,802.1	12,622.0
20 (d) Other financing uses		1,145.3			1,145.3
21 The general fund appropriations to the state parks program of the energy, minerals and natural resources					
22 department include seventy-five thousand dollars (\$75,000) to support Rio Grande trail commission efforts					
23 to define viable path routes, mitigate challenges and establish the Rio Grande trail to run the length of					
24 the state from Colorado to Texas.					
25 The internal service funds/interagency transfers appropriation to the state parks program of the					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 energy, minerals and natural resources department includes five hundred thousand dollars (\$500,000) from					
2 the game protection fund to support hunting, fishing and trapping activities and wildlife conservation					
3 measures on state park properties. Any unexpended balances remaining at the end of fiscal year 2019 from					
4 this appropriation shall revert to the game protection fund.					
5 Performance measures:					
6 (a) Explanatory: Number of visitors to state parks					
7 (b) Explanatory: Amount of self-generated revenue per visitor, in dollars					
8 (4) Mine reclamation:					
9 The purpose of the mine reclamation program is to implement the state laws that regulate the operation					
10 and reclamation of hard rock and coal mining facilities and to reclaim abandoned mine sites.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	378.8	579.8	79.0	1,859.1	2,896.7
14 (b) Contractual services		35.6		4,707.4	4,743.0
15 (c) Other	11.7	83.9	17.9	266.3	379.8
16 (d) Other financing uses		37.0			37.0
17 (5) Oil and gas conservation:					
18 The purpose of the oil and gas conservation program is to assure the conservation and responsible					
19 development of oil and gas resources through professional, dynamic regulation.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	4,436.6	145.7		222.1	4,804.4
23 (b) Contractual services	67.9	1,663.6		450.0	2,181.5
24 (c) Other	449.3	101.4		113.3	664.0
25 (d) Other financing uses		284.0			284.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The general fund appropriation to the oil and gas conservation program of the energy, minerals and					
2 natural resources department in the personal services and employee benefits category includes two hundred					
3 thousand dollars (\$200,000) to hire additional permit staff.					
4 Performance measures:					
5 (a) Output: Number of inspections of oil and gas wells and associated					
6 facilities					40,000
7 (b) Outcome: Number of abandoned oil and gas wells properly plugged					27
8 (6) Program leadership and support:					
9 The purpose of program leadership and support is to provide leadership, set policy and provide support					
10 for every division in achieving their goals.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	2,745.9		951.3	623.3	4,320.5
14 (b) Contractual services	97.5		19.6	9.6	126.7
15 (c) Other	10.1		125.7	194.8	330.6
16 Subtotal	[20,128.3]	[17,923.0]	[2,774.1]	[22,410.0]	63,235.4
17 YOUTH CONSERVATION CORPS:					
18 The purpose of the youth conservation corps is to provide funding for the employment of New Mexicans					
19 between the ages of fourteen and twenty-five to work on projects that will improve New Mexico's natural,					
20 cultural, historical and agricultural resources.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits		171.5			171.5
24 (b) Contractual services		3,478.1			3,478.1
25 (c) Other		211.2			211.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Performance measures:					
2 (a) Output: Number of youth employed annually					825
3 Subtotal		[3,860.8]			3,860.8
4 INTERTRIBAL CEREMONIAL OFFICE:					
5 The purpose of the intertribal ceremonial office is to aid in the planning, coordination and development					
6 of a successful intertribal ceremonial event in coordination with the Native American population.					
7 Appropriations:					
8 (a) Contractual services	50.0				50.0
9 Subtotal	[50.0]				50.0
10 COMMISSIONER OF PUBLIC LANDS:					
11 (1) Land trust stewardship:					
12 The purpose of the land trust stewardship program is to generate sustainable revenue from state trust					
13 lands to support public education and other beneficiary institutions and to build partnerships with all					
14 New Mexicans to conserve, protect and maintain the highest level of stewardship for these lands so that					
15 they may be a significant legacy for generations to come.					
16 Appropriations:					
17 (a) Personal services and					
18 employee benefits		12,360.9			12,360.9
19 (b) Contractual services		2,677.6			2,677.6
20 (c) Other		2,176.3			2,176.3
21 The commissioner of public lands is authorized to hold in suspense amounts received pursuant to					
22 agreements entered into for the sale of state royalty interests that, as a result of the sale, became					
23 eligible for tax credits under Section 29 of the federal Internal Revenue Code, above those amounts					
24 required by law to be transferred to the land grant permanent fund. The commissioner may expend as much					
25 of the money so held in suspense, as well as additional money held in escrow accounts resulting from the					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 sales and money held in fund balance, as is necessary to repurchase the royalty interests pursuant to the					
2 agreements.					
3 Performance measures:					
4 (a) Outcome: Dollars generated through oil, natural gas and mineral					
5 audit activities, in millions					\$2.5
6 (b) Output: Average income per acre from oil, natural gas and mining					
7 activities, in dollars					\$200
8 (c) Output: Number of acres restored to desired conditions for future					
9 sustainability					9,000
10 Subtotal		[17,214.8]			17,214.8
11 STATE ENGINEER:					
12 (1) Water resource allocation:					
13 The purpose of the water resource allocation program is to provide for efficient use of the available					
14 surface and underground waters of the state to any person so they can maintain their quality of life and					
15 to provide safety inspections of all nonfederal dams within the state for owners and operators of such					
16 dams so they can operate the dam safely.					
17 Appropriations:					
18 (a) Personal services and					
19 employee benefits	11,436.9	545.4	109.7		12,092.0
20 (b) Contractual services			624.7		624.7
21 (c) Other		77.9	1,257.8		1,335.7
22 The appropriations to the water resource allocation program of the state engineer include sufficient					
23 funding to develop and implement active water resource management regulations for the lower Rio Grande					
24 basin to support Rio Grande compact litigation.					
25 The internal service funds/interagency transfers appropriations to the water resource allocation					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 program of the state engineer include one million eight hundred forty-four thousand six hundred dollars
 2 (\$1,844,600) from the New Mexico irrigation works construction fund.

3 The internal service funds/interagency transfers appropriations to the water resource allocation
 4 program of the state engineer include one hundred forty-seven thousand six hundred dollars (\$147,600)
 5 from the improvement of Rio Grande income fund.

6 Performance measures:

7 (a) Output:	Average number of unprotested new and pending applications				
8	processed per month				50

9 (b) Outcome:	Number of transactions abstracted annually into the water				
10	administration technical engineering resource system				
11	database				20,000

12 (2) Interstate stream compact compliance and water development:

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

16 Appropriations:

17 (a) Personal services and					
18 employee benefits	1,583.5	80.2	2,175.1		3,838.8
19 (b) Contractual services		70.0	4,780.0	24.3	4,874.3
20 (c) Other		718.0	3,491.6	168.1	4,377.7

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

25 The internal service funds/interagency transfers appropriations to the interstate stream compact

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 compliance and water development program of the state engineer include six million six hundred ninety-six
2 thousand four hundred dollars (\$6,696,400) from the New Mexico irrigation works construction fund, one
3 million eight hundred eighty-five thousand dollars (\$1,885,000) from the improvement of the Rio Grande
4 income fund, one hundred thousand dollars (\$100,000) from the game protection fund for Ute dam
5 operations, and eighty-two thousand three hundred dollars (\$82,300) from the game protection fund for
6 Eagle Nest dam operations. Any unexpended balances remaining at the end of fiscal year 2019 from this
7 appropriation shall revert to the game protection fund.

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

13 The appropriations to the interstate stream compact compliance and water development program of the
14 state engineer include one million nine hundred thousand dollars (\$1,900,000): (a) to match seventeen and
15 one-half percent of the cost of work undertaken by the United States army corps of engineers pursuant to
16 the federal Water Resources Development Act of 1986, provided that no amount of this appropriation shall
17 be expended for any project unless the appropriate acequia system or community ditch has agreed to
18 provide seven and one-half percent of the cost from any source other than the New Mexico irrigation works
19 construction fund or improvement of the Rio Grande income fund and provided that no more than two hundred
20 fifty thousand dollars (\$250,000) shall be allocated to any one acequia or community ditch per fiscal
21 year; (b) for the construction, restoration, repair and protection from floods of dams, reservoirs,
22 ditches, diversions, flumes and appurtenances of acequias and community ditches in the state through the
23 interstate stream commission 90/10 match program provided that not more than one hundred fifty thousand
24 dollars (\$150,000) of this appropriation shall be used as the state share for any one acequia or
25 community ditch per state fiscal year and capital appropriations shall not be used to meet the acequia's

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 or community ditch's ten percent share of project costs; and (c) up to three hundred thousand dollars
2 (\$300,000) may be used for engineering services for approved acequia or community ditch projects. The
3 state engineer shall consult with the New Mexico acequia commission prior to implementing this program in
4 fiscal year 2019.

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

10 The interstate stream commission's authority to make loans from the New Mexico irrigation works
11 construction fund includes two million dollars (\$2,000,000) for irrigation districts, acequias,
12 conservancy districts and soil and water conservation districts for purchase and installation of meters
13 and measuring equipment. The maximum loan term is five years.

14 Performance measures:

15 (a) Outcome: Cumulative state-line delivery credit per the Pecos river
16 compact and amended decree at the end of the calendar year,
17 in acre-feet >0

18 (b) Outcome: Cumulative state-line delivery credit per the Rio Grande
19 compact at the end of the calendar year, in acre-feet >0

20 (3) Litigation and adjudication:

21 The purpose of the litigation and adjudication program is to obtain a judicial determination and
22 definition of water rights within each stream system and underground basin to effectively perform water
23 rights administration and meet interstate stream obligations.

24 Appropriations:

25 (a) Personal services and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 employee benefits	1,957.2	768.8	1,924.1		4,650.1
2 (b) Contractual services		620.0	1,115.8		1,735.8
3 (c) Other		214.2	121.8		336.0
4 (d) Other financing uses		300.7			300.7
5 The internal service funds/interagency transfers appropriations to the litigation and adjudication					
6 program of the state engineer include two million five hundred forty-seven thousand eight hundred dollars					
7 (\$2,547,800) from the New Mexico irrigation works construction fund and six hundred thirteen thousand					
8 nine hundred dollars (\$613,900) from the improvement of Rio Grande income fund.					
9 The other state funds appropriations to the litigation and adjudication program of the state					
10 engineer include one million eight hundred seventy-nine thousand six hundred dollars (\$1,879,600) from					
11 the water project fund pursuant to Section 72-4A-9 NMSA 1978.					
12 Performance measures:					
13 (a) Outcome:	Number of offers to defendants in adjudications				200
14 (b) Outcome:	Percent of all water rights with judicial determinations				70%
15 (4) Program support:					
16 The purpose of program support is to provide necessary administrative support to the agency programs so					
17 they may be successful in reaching their goals and objectives.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits	3,300.6				3,300.6
21 (b) Contractual services			241.0		241.0
22 (c) Other	29.5		768.1		797.6
23 The internal service funds/interagency transfers appropriations to program support of the state engineer					
24 include eight hundred nine thousand one hundred dollars (\$809,100) from the New Mexico irrigation works					
25 construction fund and two hundred thousand dollars (\$200,000) from the improvement of Rio Grande income					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 fund.					
2 Subtotal	[18,307.7]	[3,395.2]	[16,609.7]	[192.4]	38,505.0
3 TOTAL AGRICULTURE, ENERGY AND					
4 NATURAL RESOURCES	67,902.3	79,144.9	19,508.8	39,855.2	206,411.2
5 F. HEALTH, HOSPITALS AND HUMAN SERVICES					
6 OFFICE OF AFRICAN AMERICAN AFFAIRS:					
7 (1) Public awareness:					
8 The purpose of the public awareness program is to provide information and advocacy services to all New					
9 Mexicans and to empower African-Americans of New Mexico to improve their quality of life.					
10 Appropriations:					
11 (a) Personal services and					
12 employee benefits	497.4				497.4
13 (b) Contractual services	107.2				107.2
14 (c) Other	124.5				124.5
15 Subtotal	[729.1]				729.1
16 COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
17 (1) Deaf and hard-of-hearing:					
18 The purpose of the deaf and hard-of-hearing program is to serve as a dynamic resource that will enhance					
19 the quality of life for deaf and hard-of-hearing citizens of New Mexico by being the recognized advocate					
20 on important issues impacting the deaf and hard-of-hearing community, the proactive provider of					
21 innovative programs and services and the statewide umbrella and information clearinghouse for interested					
22 individuals, organizations, agencies and institutions.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits			1,118.0		1,118.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services			1,419.4		1,419.4
2 (c) Other			291.3		291.3
3 (d) Other financing uses			116.5		116.5
4 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing program of					
5 the commission for deaf and hard-of-hearing persons in the contractual services category includes three					
6 hundred thousand dollars (\$300,000) for deaf and deaf-blind support service provider programs.					
7 The internal service funds/interagency transfers appropriation to the deaf and hard-of-hearing					
8 program of the commission for deaf and hard-of-hearing persons in the other financing uses category					
9 includes ninety-one thousand five hundred dollars (\$91,500) to transfer to the rehabilitation services					
10 program of the division of vocational rehabilitation to match with federal funds to provide deaf and					
11 hard-of-hearing rehabilitation services and twenty-five thousand dollars (\$25,000) to transfer to the					
12 signed language interpreting practices board of the regulation and licensing department for interpreter					
13 licensure services.					
14 Performance measures:					
15 (a) Output: Number of accessible technology equipment distributions					1,070
16 Subtotal			[2,945.2]		2,945.2
17 MARTIN LUTHER KING, JR. COMMISSION:					
18 The purpose of the Martin Luther King, Jr. commission is to promote Martin Luther King, Jr.'s nonviolent					
19 principles and philosophy to the people of New Mexico through remembrance, celebration and action so that					
20 everyone gets involved in making a difference toward the improvement of interracial cooperation and					
21 reduction of youth violence in our communities.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits	227.7				227.7
25 (b) Contractual services	22.1				22.1

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	98.3				98.3
2 Subtotal	[348.1]				348.1
3 COMMISSION FOR THE BLIND:					
4 (1) Blind services:					
5 The purpose of the blind services program is to assist blind or visually impaired citizens of New Mexico					
6 to achieve economic and social equality so they can have independence based on their personal interests					
7 and abilities.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	1,030.7	92.9		3,886.8	5,010.4
11 (b) Contractual services	76.0	18.6		104.0	198.6
12 (c) Other	732.1	3,553.2	335.0	1,614.4	6,234.7
13 (d) Other financing uses	100.0				100.0
14 The general fund appropriation to the blind services program of the commission for the blind in the other					
15 financing uses category includes one hundred thousand dollars (\$100,000) to transfer to the					
16 rehabilitation services program of the division of vocational rehabilitation to match with federal funds					
17 to provide rehabilitation services for the disabled.					
18 Performance measures:					
19 (a) Outcome: Average hourly wage for the blind or visually impaired					
20 person					\$16.00
21 (b) Outcome: Number of people who avoided or delayed moving into a					
22 nursing home or assisted living facility as a result of					
23 receiving independent living services					75
24 Subtotal	[1,938.8]	[3,664.7]	[335.0]	[5,605.2]	11,543.7
25 INDIAN AFFAIRS DEPARTMENT:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Indian affairs:					
2 The purpose of the Indian affairs program is to coordinate intergovernmental and interagency programs					
3 concerning tribal governments and the state.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	1,184.0				1,184.0
7 (b) Contractual services	636.4		249.3		885.7
8 (c) Other	420.1				420.1
9 The internal service funds/interagency transfers appropriation to the Indian affairs program of the					
10 Indian affairs department in the contractual services category includes two hundred forty-nine thousand					
11 three hundred dollars (\$249,300) from the tobacco settlement program fund for tobacco cessation and					
12 prevention programs for Native American communities throughout the state.					
13 Subtotal	[2,240.5]		[249.3]		2,489.8
14 AGING AND LONG-TERM SERVICES DEPARTMENT:					
15 (1) Consumer and elder rights:					
16 The purpose of the consumer and elder rights program is to provide current information, assistance,					
17 counseling, education and support to older individuals and people with disabilities, residents of long-					
18 term care facilities and their families and caregivers that allow them to protect their rights and make					
19 informed choices about quality services.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	1,235.2		1,010.0	1,030.3	3,275.5
23 (b) Contractual services	91.1			652.5	743.6
24 (c) Other	194.6			322.4	517.0
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Quality:					
2 Percent of calls to the aging and disability resource center answered by a live operator					85%
3 (b) Outcome:					
4 Percent of ombudsman complaints resolved within sixty days					99%
5 (c) Outcome:					
6 Percent of residents who remained in the community six months following a nursing home care transition					90%
6 (2) Aging network:					
7 The purpose of the aging network program is to provide supportive social and nutrition services for older					
8 individuals and people with disabilities so they can remain independent and involved in their communities					
9 and to provide training, education and work experience to older individuals so they can enter or re-enter					
10 the workforce and receive appropriate income and benefits.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	1,103.6	34.9			1,138.5
14 (b) Contractual services	621.2	10.0			631.2
15 (c) Other	24,248.9	70.9		10,761.2	35,081.0
16 The general fund appropriation to the aging network program of the aging and long-term services					
17 department in the other category to supplement the federal Older Americans Act shall be contracted to the					
18 designated area agencies on aging.					
19 Performance measures:					
20 (a) Outcome:					
21 Percent of older New Mexicans whose food insecurity is alleviated by meals received through the aging network					95%
22 (b) Outcome:					
23 Number of hours of caregiver support provided					423,000
24 (c) Output:					
25 Number of hours of service provided by senior volunteers, statewide					1,700,000
(3) Adult protective services:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the adult protective services program is to investigate allegations of abuse, neglect and					
2 exploitation of seniors and adults with disabilities and provide in-home support services to adults at					
3 high risk of repeat neglect.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits	8,093.1				8,093.1
7 (b) Contractual services	1,285.2		2,498.6		3,783.8
8 (c) Other	1,381.8				1,381.8
9 Performance measures:					
10 (a) Output: Number of adults who receive home care or adult day					
11 services as a result of an investigation of abuse, neglect					
12 or exploitation					1,500
13 (b) Outcome: Percent of emergency or priority one investigations in					
14 which a caseworker makes initial face-to-face contact with					
15 the alleged victim within prescribed timeframes					>99%
16 (4) Program support:					
17 The purpose of program support is to provide clerical, record-keeping and administrative support in the					
18 areas of personnel, budget, procurement and contracting to agency staff, outside contractors and external					
19 control agencies to implement and manage programs.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	2,612.3			345.5	2,957.8
23 (b) Contractual services	136.5				136.5
24 (c) Other	3,395.2				3,395.2
25 Subtotal	[44,398.7]	[115.8]	[3,508.6]	[13,111.9]	61,135.0

[bracketed material] = deletion

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

2 (1) Medical assistance:

3 The purpose of the medical assistance program is to provide the necessary resources and information to
4 enable low-income individuals to obtain either free or low-cost health care.

5 Appropriations:

6 (a) Personal services and					
7 employee benefits	4,899.2			7,421.5	12,320.7
8 (b) Contractual services	12,751.7	1,655.3	759.9	44,968.9	60,135.8
9 (c) Other	829,195.4	60,573.0	191,577.0	4,103,030.7	5,184,376.1

10 The appropriations to the medical assistance program of the human services department assume the state
11 will receive an enhanced federal medical assistance percentage rate for those enrolled in the new adult
12 category through fiscal year 2019 as provided for in the federal Patient Protection and Affordable Care
13 Act, as amended by the Health Care and Education Reconciliation Act of 2010. Should the federal
14 government reduce or rescind the federal medical assistance percentage rates established by the federal
15 Patient Protection and Affordable Care Act, the human services department shall reduce or rescind
16 eligibility for the new adult category.

17 The internal service funds/interagency transfers appropriations to the medical assistance program
18 of the human services department include one million two hundred fifty-five thousand four hundred dollars
19 (\$1,255,400) from the tobacco settlement program fund for the breast and cervical cancer treatment
20 program and seven million sixty-three thousand nine hundred dollars (\$7,063,900) from the tobacco
21 settlement program fund for medicaid programs.

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 The general fund appropriation to the medical assistance program of the human services department
2 in the other category includes seven hundred thousand dollars (\$700,000) to support medicaid rate
3 adjustments for nursing facilities, five hundred thousand dollars (\$500,000) to support medicaid rate
4 adjustments for primary care providers, two million three hundred thousand dollars (\$2,300,000) to
5 support medicaid rate adjustments for behavioral health providers, and one hundred thousand dollars
6 (\$100,000) to support medicaid coverage for autism spectrum disorder.

7 Performance measures:

8 (a) Outcome: Percent of children ages two to twenty years enrolled in
9 medicaid managed care who had at least one dental visit
10 during the measurement year 67%

11 (b) Explanatory: Percent of infants in medicaid managed care who had six or
12 more well-child visits with a primary care physician before
13 the age of fifteen months

14 (c) Outcome: Average percent of children and youth ages twelve months to
15 nineteen years in medicaid managed care who received one or
16 more well-child visits with a primary care physician during
17 the measurement year 88%

18 (d) Outcome: Percent of hospital readmissions for adults in medicaid
19 managed care, ages eighteen and over, within thirty days of
20 discharge <10%

21 (e) Outcome: Rate of per capita use of emergency room categorized as
22 non-emergent care 0.25

23 (2) Medicaid behavioral health:

24 The purpose of the medicaid behavioral health program is to provide the necessary resources and
25 information to enable low-income individuals to obtain either free or low-cost behavioral health care.

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Other	101,214.0			401,071.0	502,285.0
3 Performance measures:					
4 (a) Outcome:	Percent of readmissions to same level of care or higher for				
5	children or youth discharged from residential treatment				
6	centers and inpatient care				5%
7 (b) Output:	Number of individuals served annually in substance abuse or				
8	mental health programs administered through the behavioral				
9	health collaborative and medicaid programs				165,000
10 (3) Income support:					
11	The purpose of the income support program is to provide cash assistance and supportive services to				
12	eligible low-income families so they can achieve self-sufficiency. Eligibility requirements are				
13	established by state law within broad federal statutory guidelines.				
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	20,000.1	453.6		37,193.9	57,647.6
17 (b) Contractual services	5,154.3	75.8		34,411.1	39,641.2
18 (c) Other	18,771.0	166.1		851,017.0	869,954.1
19	The federal funds appropriations to the income support program of the human services department include				
20	eleven million five hundred seven thousand seven hundred dollars (\$11,507,700) from the federal temporary				
21	assistance for needy families block grant for administration of the New Mexico Works Act.				
22	The appropriations to the income support program of the human services department include eighty-				
23	seven thousand one hundred dollars (\$87,100) from the general fund and fifty-one million forty-five				
24	thousand six hundred dollars (\$51,045,600) from the federal temporary assistance for needy families block				
25	grant to provide cash assistance grants to participants as defined in the New Mexico Works Act, including				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 wage subsidies for participants, two clothing allowances per year, diversion payments and state-funded
2 payments to aliens.

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

8 The federal funds appropriations to the income support program of the human services department
9 include thirty-two million five hundred twenty-seven thousand five hundred dollars (\$32,527,500) from the
10 federal temporary assistance for needy families block grant for transfer to the children, youth and
11 families department for childcare programs, five million dollars (\$5,000,000) for home-visiting programs,
12 fourteen million one hundred thousand dollars (\$14,100,000) for prekindergarten and nine hundred thousand
13 dollars (\$900,000) for a pilot supportive housing project.

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

18
19 The appropriations to the income support program of the human services department include seven
20 million two hundred twenty thousand dollars (\$7,220,000) from the general fund and three million eighty
21 thousand three hundred dollars (\$3,080,300) from federal funds for general assistance.

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

25 Performance measures:

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2					
3					52%
4 (b) Outcome:					
5					
6					62%
7 (c) Outcome:					
8					
9					
10					93%
11 (4) Behavioral health services:					
12					
13					
14					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	1,788.4			1,089.6	2,878.0
18 (b) Contractual services	34,072.1			20,760.0	54,832.1
19 (c) Other	1,179.2			718.5	1,897.7
20 Performance measures:					
21 (a) Outcome:					
22					70%
23 (b) Outcome:					
24					
25					25%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (5) Child support enforcement:					
2 The purpose of the child support enforcement program is to provide location, establishment and collection					
3 services for custodial parents and their children; to ensure that all court orders for support payments					
4 are being met to maximize child support collections; and to reduce public assistance rolls.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	4,785.5	1,889.4		12,724.3	19,399.2
8 (b) Contractual services	1,630.2	643.6		4,334.2	6,608.0
9 (c) Other	1,224.4	483.4		3,255.3	4,963.1
10 Performance measures:					
11 (a) Explanatory: Amount of child support collected, in millions					
12 (b) Outcome: Percent of current support owed that is collected					62%
13 (c) Outcome: Percent of cases with support orders					85%
14 (d) Outcome: Percent of cases having support arrears due for which					
15 arrears are collected					67%
16 (6) Program support:					
17 The purpose of program support is to provide overall leadership, direction and administrative support to					
18 each agency program and to assist it in achieving its programmatic goals.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	3,809.9	571.1		12,910.8	17,291.8
22 (b) Contractual services	6,894.5	25.7		13,237.0	20,157.2
23 (c) Other	5,051.1	114.6		10,660.3	15,826.0
24 The general fund appropriations to program support of the human services department include an additional					
25 four hundred forty-five thousand nine hundred dollars (\$445,900) for contract maintenance and operations					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 of the automated system program and eligibility network information technology system contingent on
 2 providing data analytic reports to the legislative finance committee in fiscal year 2019.

3 Subtotal [1,052,421.0] [66,651.6] [192,336.9] [5,558,804.1] 6,870,213.6

4 WORKFORCE SOLUTIONS DEPARTMENT:

5 (1) Unemployment insurance:

6 The purpose of the unemployment insurance program is to administer an array of demand-driven workforce
 7 development services to prepare New Mexicans to meet the needs of business.

8 Appropriations:

9 (a) Personal services and

10 employee benefits 250.0 1,086.1 5,677.3 7,013.4

11 (b) Contractual services 72.5 274.6 347.1

12 (c) Other 241.4 1,022.0 1,263.4

13 The internal service funds/interagency transfers appropriations to the unemployment insurance program of
 14 the workforce solutions department include six hundred fifty thousand dollars (\$650,000) from the
 15 workers' compensation administration fund of the workers' compensation administration.

16 Performance measures:

17 (a) Output: Percent of eligible unemployment insurance claims issued a
 18 determination within twenty-one days from the date of claim 89%

19 (b) Output: Average wait time to speak to a customer service agent in
 20 the unemployment insurance operation center to file a new
 21 unemployment insurance claim, in minutes 20

22 (c) Output: Average wait time to speak to a customer service agent in
 23 the unemployment insurance operation center to file a
 24 weekly certification, in minutes 15

25 (2) Labor relations:

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the labor relations program is to provide employment rights information and other work-					
2 site-based assistance to employers and employees.					
3 Appropriations:					
4 (a) Personal services and					
5 employee benefits	892.5		488.5	300.0	1,681.0
6 (b) Contractual services	1.1		8.8		9.9
7 (c) Other	463.8		1,179.1		1,642.9
8 The internal service funds/interagency transfers appropriations to the labor relations program of the					
9 workforce solutions department include six hundred thousand dollars (\$600,000) from the workers'					
10 compensation administration fund of the workers' compensation administration.					
11 Performance measures:					
12 (a) Output: Average number of days to investigate and issue a					
13 determination on a charge of discrimination					200
14 (b) Output: Number of compliance reviews and quality assessments on					
15 registered apprenticeship programs					6
16 (3) Workforce technology:					
17 The purpose of the workforce technology program is to provide and maintain customer-focused, effective					
18 and innovative information technology services for the department and its service providers.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	263.0		182.6	2,884.3	3,329.9
22 (b) Contractual services	4,900.4		566.4	1,333.5	6,800.3
23 (c) Other	1,670.2		45.0	595.2	2,310.4
24 Performance measures:					
25 (a) Outcome: Percent of time unemployment insurance benefits are paid					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					100%
2					
3					
4					
5					
6					
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					2,900
4	(b) Outcome:				
5					
6					
7					70%
8	(c) Output:				
9					
10					
11					89%
12	Subtotal	[9,082.6]		[4,300.0]	[45,905.0]
13	WORKERS' COMPENSATION ADMINISTRATION:				
14	(1) Workers' compensation administration:				
15	The purpose of the workers' compensation administration program is to assure the quick and efficient				
16	delivery of indemnity and medical benefits to injured and disabled workers at a reasonable cost to				
17	employers.				
18	Appropriations:				
19	(a) Personal services and				
20	employee benefits		8,199.4		8,199.4
21	(b) Contractual services		372.1		372.1
22	(c) Other		1,307.8		1,307.8
23	(d) Other financing uses		1,250.0		1,250.0
24	The other state funds appropriation to the workers' compensation administration program of the workers'				
25	compensation administration in the other financing uses category includes six hundred fifty thousand				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 dollars (\$650,000) from the workers' compensation administration fund for the unemployment insurance					
2 program of the workforce solutions department and six hundred thousand dollars (\$600,000) from the					
3 workers' compensation administration fund for the labor relations program of the workforce solutions					
4 department.					
5 Performance measures:					
6 (a) Outcome: Rate of serious injuries and illnesses caused by workplace					
7 conditions per one hundred workers					≤0.6
8 (b) Outcome: Percent of employers determined to be in compliance with					
9 insurance requirements of the Workers' Compensation Act					
10 after initial investigations					96%
11 (2) Uninsured employers' fund:					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		331.8			331.8
15 (b) Contractual services		100.0			100.0
16 (c) Other		461.1			461.1
17 Subtotal		[12,022.2]			12,022.2
18 DIVISION OF VOCATIONAL REHABILITATION:					
19 (1) Rehabilitation services:					
20 The purpose of the rehabilitation services program is to promote opportunities for people with					
21 disabilities to become more independent and productive by empowering individuals with disabilities so					
22 they may maximize their employment, economic self-sufficiency, independence and inclusion and integration					
23 into society.					
24 Appropriations:					
25 (a) Personal services and					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	employee benefits			10,341.0	10,341.0
2	(b) Contractual services			3,346.4	3,346.4
3	(c) Other	4,998.6	91.5	9,301.9	14,392.0
4	(d) Other financing uses		100.0	100.0	200.0
5	The internal service funds/interagency transfers appropriation to the rehabilitation services program of				
6	the division of vocational rehabilitation in the other category includes ninety-one thousand five hundred				
7	dollars (\$91,500) to match with federal funds to support and enhance deaf and hard-of-hearing				
8	rehabilitation services.				
9	Performance measures:				
10	(a) Outcome:	Number of clients achieving suitable employment for a			
11		minimum of ninety days			860
12	(b) Outcome:	Percent of clients achieving suitable employment outcomes			
13		of all cases closed after receiving planned services			45%
14	(2) Independent living services:				
15	The purpose of the independent living services program is to increase access for individuals with				
16	disabilities to technologies and services needed for various applications in learning, working and home				
17	management.				
18	Appropriations:				
19	(a) Personal services and				
20	employee benefits	74.8			74.8
21	(b) Other	574.2	6.1	750.4	1,330.7
22	(c) Other financing uses			55.0	55.0
23	Performance measures:				
24	(a) Output:	Number of independent living plans developed			550
25	(b) Output:	Number of individuals served for independent living			610

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) Disability determination:					
2 The purpose of the disability determination program is to produce accurate and timely eligibility					
3 determinations to social security disability applicants so they may receive benefits.					
4 Appropriations:					
5 (a) Personal services and					
6 employee benefits				6,631.2	6,631.2
7 (b) Contractual services				3,602.7	3,602.7
8 (c) Other				4,473.6	4,473.6
9 Performance measures:					
10 (a) Efficiency: Average number of days for completing an initial disability					
11 claim					100
12 (4) Administrative services:					
13 The purpose of the administration services program is to provide leadership, policy development,					
14 financial analysis, budgetary control, information technology services, administrative support and legal					
15 services to the division of vocational rehabilitation. The administration program function is to ensure					
16 the division achieves a high level of accountability and excellence in services provided to the people of					
17 New Mexico.					
18 Appropriations:					
19 (a) Personal services and					
20 employee benefits				3,226.7	3,226.7
21 (b) Contractual services				868.6	868.6
22 (c) Other				1,704.7	1,704.7
23 Subtotal	[5,647.6]		[197.6]	[44,402.2]	50,247.4
24 GOVERNOR'S COMMISSION ON DISABILITY:					
25 (1) Governor's commission on disability:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the governor's commission on disability program is to promote policies and programs that					
2 focus on common issues faced by New Mexicans with disabilities, regardless of type of disability, age or					
3 other factors. The commission educates state administrators, legislators and the general public on the					
4 issues facing New Mexicans with disabilities, especially as they relate to Americans with Disabilities					
5 Act directives, building codes, disability technologies and disability culture so they can improve the					
6 quality of life of New Mexicans with disabilities.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	698.6			254.8	953.4
10 (b) Contractual services	117.6			81.8	199.4
11 (c) Other	156.8	123.5		157.2	437.5
12 Performance measures:					
13 (a) Outcome: Percent of requested architectural plan reviews and site					
14 inspections completed					99%
15 (2) Brain injury advisory council:					
16 The purpose of the brain injury advisory council program is to provide guidance on the use and					
17 implementation of programs provided through the human services department's brain injury services fund so					
18 the department may align service delivery with needs identified by the brain injury community.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	69.1				69.1
22 (b) Contractual services	70.2				70.2
23 (c) Other	55.7				55.7
24 Subtotal	[1,168.0]	[123.5]		[493.8]	1,785.3
25 DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Developmental disabilities planning council:					
2 The purpose of the developmental disabilities planning council program is to provide and produce					
3 opportunities for persons with disabilities so they may realize their dreams and potential and become					
4 integrated members of society.					
5 Appropriations:					
6 (a) Personal services and					
7 employee benefits	366.4			207.6	574.0
8 (b) Contractual services	16.7			288.9	305.6
9 (c) Other	300.6		75.0	0.5	376.1
10 (2) Office of guardianship:					
11 The purpose of the office of guardianship program is to enter into, monitor and enforce guardianship					
12 contracts for income-eligible persons and to help file, investigate and resolve complaints about					
13 guardianship services provided by contractors to maintain the dignity, safety and security of the					
14 indigent and incapacitated adults of the state.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	586.9				586.9
18 (b) Contractual services	3,721.4	260.0	550.0		4,531.4
19 (c) Other	125.7				125.7
20 Performance measures:					
21 (a) Outcome: Percent of protected persons served by court-appointed					
22 guardians in the least restrictive environment as evidenced					
23 by annual technical compliance reviews					70%
24 (b) Outcome: Percent of complaints and grievances processed within the					
25 state rule guidelines					100%

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Outcome: Number of guardianship compliance site visits conducted					20
2 (d) Explanatory: Number of guardianship investigations completed					
3 Subtotal	[5,117.7]	[260.0]	[625.0]	[497.0]	6,499.7
4 MINERS' HOSPITAL OF NEW MEXICO:					
5 (1) Healthcare:					
6 The purpose of the healthcare program is to provide quality acute care, long-term care and related health					
7 services to the beneficiaries of the miners' trust fund of New Mexico and the people of the region so					
8 they can maintain optimal health and quality of life.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits		17,684.9	300.0		17,984.9
12 (b) Contractual services		4,100.0			4,100.0
13 (c) Other		2,748.3	6,000.0	491.7	9,240.0
14 The other state funds appropriation to the healthcare program of the miners' hospital of New Mexico in					
15 the other category includes up to one million forty thousand dollars (\$1,040,000) from other state funds					
16 from patient revenue to transfer to the medical assistance program of the human services department for					
17 the state share of medical expenditures.					
18 The internal service funds/interagency transfers appropriations to the healthcare program of					
19 miners' hospital of New Mexico include six million three hundred thousand dollars (\$6,300,000) from the					
20 miners' trust fund.					
21 Performance measures:					
22 (a) Quality: Percent of patients readmitted to the hospital within					
23 thirty days with the same or similar diagnosis					<2%
24 (b) Quality: Percent of emergency room patients returning to the					
25 emergency room with same or similar diagnosis within					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					seventy-two hours of their initial visit <1%
2	Subtotal	[24,533.2]	[6,300.0]	[491.7]	31,324.9
3	DEPARTMENT OF HEALTH:				
4	(1) Public health:				
5	The purpose of the public health program is to provide a coordinated system of community-based public				
6	health services focusing on disease prevention and health promotion to improve health status, reduce				
7	disparities and ensure timely access to quality, culturally competent health care.				
8	Appropriations:				
9	(a) Personal services and				
10	employee benefits	21,179.7	3,251.6	2,990.0	23,564.3 50,985.6
11	(b) Contractual services	15,367.1	5,049.5	11,401.5	10,538.8 42,356.9
12	(c) Other	12,287.4	32,902.9	245.1	31,318.5 76,753.9
13	(d) Other financing uses	462.3			462.3

The general fund appropriations to the public health program of the department of health include two hundred fifty thousand dollars (\$250,000) to purchase long-acting reversible contraceptive devices to 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 for breast and cervical cancer screening.

Any unexpended balances in the public health program of the department of health in the contractual

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 services category from appropriations made from the county-supported medicaid fund for the support of					
2 primary healthcare services related to the Rural Primary Healthcare Act remaining at the end of fiscal					
3 year 2019 shall not revert.					
4 The general fund appropriation to the public health program of the department of health in the					
5 contractual services category includes fifty thousand dollars (\$50,000) for teen mental illness and					
6 suicide prevention classes.					
7 Performance measures:					
8 (a) Explanatory: Percent of third-grade children considered obese					
9 (b) Explanatory: Numbers of births to teens ages fifteen to nineteen per one					
10 thousand females ages fifteen to nineteen					
11 (c) Outcome: Number of successful overdose reversals per client enrolled					
12 in the New Mexico department of health harm reduction					
13 program					≥0.25
14 (d) Outcome: Percent of preschoolers nineteen to thirty-five months					
15 indicated as being fully immunized					≥65%
16 (2) Epidemiology and response:					
17 The purpose of the epidemiology and response program is to monitor health, provide health information,					
18 prevent disease and injury, promote health and healthy behaviors, respond to public health events,					
19 prepare for health emergencies and provide emergency medical and vital registration services to New					
20 Mexicans.					
21 Appropriations:					
22 (a) Personal services and					
23 employee benefits	4,138.2	254.1	432.1	9,076.8	13,901.2
24 (b) Contractual services	1,173.6	249.9	84.9	5,003.0	6,511.4
25 (c) Other	4,541.8	108.3	79.2	1,703.1	6,432.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Performance measures:					
2	(a) Outcome: Percent of vital records customers satisfied with the					
3	service they received ≥95%					
4	(b) Explanatory: Drug overdose death rate per one hundred thousand population					
5	(c) Outcome: Percent of retail pharmacies that dispense naloxone ≥67%					
6	(d) Outcome: Percent of opioid patients also prescribed benzodiazepines ≤10%					
7	(3) Laboratory services:					
8	The purpose of the laboratory services program is to provide laboratory analysis and scientific expertise					
9	for policy development for tax-supported public health, environment and toxicology programs in the state					
10	of New Mexico to provide timely identification of threats to the health of New Mexicans.					
11	Appropriations:					
12	(a) Personal services and					
13	employee benefits	5,246.0	1,238.7	103.0	1,513.0	8,100.7
14	(b) Contractual services	260.9	26.3	5.0	25.9	318.1
15	(c) Other	2,092.7	183.6	1,140.0	1,307.6	4,723.9
16	(4) Facilities management:					
17	The purpose of the facilities management program is to provide oversight for department of health					
18	facilities that provide health and behavioral healthcare services, including mental health, substance					
19	abuse, nursing home and rehabilitation programs in both facility- and community-based settings and serve					
20	as the safety net for the citizens of New Mexico.					
21	Appropriations:					
22	(a) Personal services and					
23	employee benefits	45,681.1	41,704.4	970.9	4,790.9	93,147.3
24	(b) Contractual services	3,118.4	8,088.7		107.7	11,314.8
25	(c) Other	9,676.3	11,104.3	211.1	104.8	21,096.5

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	Performance measures:				
2	(a) Efficiency: Percent of eligible third-party revenue collected at all				
3	agency facilities ≥93%				
4	(b) Efficiency: Percent of operational beds occupied 90%				
5	(c) Quality: Percent of long-term care residents experiencing one or				
6	more falls with major injury ≤0.5%				
7	(d) Quality: Number of significant medication errors per one hundred				
8	patients ≤2				
9	(5) Developmental disabilities support:				
10	The purpose of the developmental disabilities support program is to administer a statewide system of				
11	community-based services and support to improve the quality of life and increase the independence and				
12	interdependence of individuals with developmental disabilities and children with or at risk for				
13	developmental delay or disability and their families.				
14	Appropriations:				
15	(a) Personal services and				
16	employee benefits	7,150.2		6,150.1 577.3	13,877.6
17	(b) Contractual services	8,420.0	985.0	1,479.5	1,161.2 12,045.7
18	(c) Other	21,729.8	400.0	1,415.4	1,080.7 24,625.9
19	(d) Other financing uses	117,294.3			117,294.3
20	The general fund appropriation to the developmental disabilities support program of the department of				
21	health in the other financing uses category includes an additional two million dollars (\$2,000,000) for				
22	the state match of the federal medical assistance percentage to increase the number of allocated slots				
23	for home- and community-based medicaid waiver services.				
24	Performance measures:				
25	(a) Explanatory: Number of individuals receiving developmental disabilities				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					
3					
4					
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24					
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	employee benefits		1,576.6		1,576.6	
2	(b) Contractual services		423.5		423.5	
3	(c) Other		1,106.8		1,106.8	
4	(8) Administration:					
5	The purpose of the administration program is to provide leadership, policy development, information					
6	technology, administrative and legal support to the department of health so it achieves a high level of					
7	accountability and excellence in services provided to the people of New Mexico.					
8	Appropriations:					
9	(a) Personal services and					
10	employee benefits	4,846.9		668.4	6,262.3	11,777.6
11	(b) Contractual services	144.7		618.8	414.6	1,178.1
12	(c) Other	496.5		60.5	630.7	1,187.7
13	Subtotal	[290,397.1]	[110,571.5]	[32,414.4]	[101,578.2]	534,961.2
14	DEPARTMENT OF ENVIRONMENT:					
15	(1) Resource protection:					
16	The purpose of the resource protection program is to monitor and provide regulatory oversight of the					
17	generation, storage, transportation and disposal of wastes in New Mexico. The program also oversees the					
18	investigation and cleanup of environmental contamination covered by the Resource Conservation and					
19	Recovery Act.					
20	Appropriations:					
21	(a) Personal services and					
22	employee benefits	1,132.3		5,994.9	2,608.4	9,735.6
23	(b) Contractual services	2.5		875.5	1,220.6	2,098.6
24	(c) Other	230.3		1,186.1	461.9	1,878.3
25	Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome: Percent of underground storage tank facilities in					
2 significant operational compliance with release prevention					
3 and release detection requirements					85%
4 (2) Water protection:					
5 The purpose of the water protection program is to protect and preserve the ground, surface and drinking					
6 water resources of the state for present and future generations. The program also helps New Mexico					
7 communities develop sustainable and secure water, wastewater and solid waste infrastructure through					
8 funding, technical assistance and project oversight.					
9 Appropriations:					
10 (a) Personal services and					
11 employee benefits	1,663.1	128.3	5,139.5	7,352.9	14,283.8
12 (b) Contractual services	374.5		2,306.4	2,887.7	5,568.6
13 (c) Other	140.5	1.3	677.4	2,062.5	2,881.7
14 Performance measures:					
15 (a) Output: Percent of facilities operating under a groundwater					
16 discharge permit inspected each year					65%
17 (3) Environmental protection:					
18 The purpose of the environmental protection program is to ensure New Mexicans breathe healthy air; to					
19 protect public health and the environment through specific programs that provide regulatory oversight of					
20 food service and food processing facilities, on-site treatment and disposal of liquid wastes, public					
21 swimming pools and baths and medical radiation and radiological technologist certification and to ensure					
22 every employee has safe and healthful working conditions.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits	3,996.9		9,930.6	2,405.5	16,333.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services	13.0		810.8	634.8	1,458.6
2 (c) Other	1,235.2		1,626.9	1,059.9	3,922.0
3 (4) Resource management:					
4 The purpose of the resource management program is to provide overall leadership, administrative, legal					
5 and information management support to all programs within the department. This support allows the					
6 department to operate in the most responsible, efficient and effective manner so the public can receive					
7 the information it needs to hold the department accountable.					
8 Appropriations:					
9 (a) Personal services and					
10 employee benefits	1,994.4	21.3	2,809.1	1,458.6	6,283.4
11 (b) Contractual services	244.9		128.7	80.7	454.3
12 (c) Other	344.9	3.7	250.8	408.0	1,007.4
13 Performance measures:					
14 (a) Output: Percent of enforcement actions brought within one year of					
15 inspection or documentation of violation					96%
16 (5) Special revenue funds:					
17 Appropriations:					
18 (a) Contractual services		3,500.0			3,500.0
19 (b) Other		16,634.0			16,634.0
20 (c) Other financing uses		30,895.0			30,895.0
21 Subtotal	[11,372.5]	[51,183.6]	[31,736.7]	[22,641.5]	116,934.3
22 OFFICE OF THE NATURAL RESOURCES TRUSTEE:					
23 (1) Natural resource damage assessment and restoration:					
24 The purpose of the natural resource damage and restoration program is to restore or replace natural					
25 resources injured or lost due to releases of hazardous substances or oil into the environment.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	247.5	28.3			275.8
4 (b) Contractual services		1,496.1			1,496.1
5 (c) Other		19.6			19.6
6 Subtotal	[247.5]	[1,544.0]			1,791.5

VETERANS' SERVICES DEPARTMENT:

(1) Veterans' services:

The purpose of the veterans' services program is to carry out the mandates of the New Mexico legislature and the governor to provide information and assistance to veterans and their eligible dependents to obtain the benefits to which they are entitled to improve their quality of life.

Appropriations:

(a) Personal services and

employee benefits	2,982.9		112.0	3,094.9
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(b) Contractual services

255.5			255.5
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(c) Other

538.0		208.0	746.0
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Performance measures:

(a) Output:

Number of businesses established by veterans with assistance provided by the veterans' business outreach center

14

(b) Outcome:

Percent of eligible deceased veterans and family members interred in a regional state veterans' cemetery

10%

(2) Healthcare Coordination:

The purpose of the healthcare coordination program is to provide nursing and alzheimers care services to veterans, surviving spouses, and gold star parents and to develop and coordinate veterans programs and

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 outreach, including transitional living, housing and healthcare programs.					
2 Appropriations:					
3 (a) Personal services and					
4 employee benefits	19.0	6,633.5		4,267.6	10,920.1
5 (b) Contractual services		1,319.6			1,319.6
6 (c) Other		2,164.3			2,164.3
7 Performance measures:					
8 (a) Quality: Percent of long-term care residents experiencing facility					
9 acquired pressure injuries					<2%
10 (b) Explanatory: Customer overall satisfaction					
11 (c) Quality: Percent of long-term care residents experiencing one or					
12 more falls with major injury					<4%
13 Subtotal	[3,795.4]	[10,117.4]		[4,587.6]	18,500.4
14 CHILDREN, YOUTH AND FAMILIES DEPARTMENT:					
15 (1) Juvenile justice facilities:					
16 The purpose of the juvenile justice facilities program is to provide rehabilitative services to youth					
17 committed to the department, including medical, educational, mental health and other services that will					
18 support their rehabilitation.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	49,698.5	1,490.5			51,189.0
22 (b) Contractual services	12,532.7	845.9	423.9	327.6	14,130.1
23 (c) Other	5,858.4	26.0		72.4	5,956.8
24 Performance measures:					
25 (a) Outcome: Percent of incidents in juvenile justice services					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target				
1					1.5%				
2	(b) Outcome:	Recidivism rate for youth discharged from active field							
3		supervision			12%				
4	(c) Outcome:	Recidivism rate for youth discharged from commitment			34%				
5	(d) Output:	Number of physical assaults in juvenile justice facilities			<300				
6	(2) Protective services:								
7	The purpose of the protective services program is to receive and investigate referrals of child abuse and								
8	neglect and provide family preservation and treatment and legal services to vulnerable children and their								
9	families to ensure their safety and well-being.								
10	Appropriations:								
11	(a)	Personal services and							
12		employee benefits	45,775.9	1,002.5	11,818.2	58,596.6			
13	(b)	Contractual services			14,290.5	592.2	900.0	9,256.5	25,039.2
14	(c)	Other			34,307.2	1,643.2	194.0	31,773.3	67,917.7
15	The internal service funds/interagency transfers appropriations to the protective services program of the								
16	children, youth and families department include nine hundred thousand dollars (\$900,000) for supportive								
17	housing from the temporary assistance for needy families block grant to New Mexico.								
18	The general fund appropriation to the protective services program of the children, youth and								
19	families department in the contractual services category includes an additional five hundred thousand								
20	dollars (\$500,000) for statewide domestic violence services and training.								
21	Performance measures:								
22	(a) Outcome:	Of children in foster care for more than eight days,							
23		percent who achieve permanency within twelve months of							
24		entry into foster care			42%				
25	(b) Outcome:	Maltreatment victimizations per one hundred thousand days							

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					8
2	(c) Output:	in foster care			
3		Number of placement moves per one thousand days of care			
4		provided to children who entered care during a rolling			
5		twelve month period and stayed for more than eight days			3
6	(d) Output:	Turnover rate for protective services workers			20%
7	(e) Outcome:	Of children in foster care for twenty-four months at the			
8		start of a twelve month period, percent who achieve			
9		permanency within that twelve months			32%
10	(f) Outcome:	Of children in foster care for twelve to twenty-three			
11		months at the start of a twelve-month period, percent who			
12		achieve permanency within that twelve months			44%
13	(g) Outcome:	Of children who were victims of a substantiated			
14		maltreatment report during a twelve-month period, percent			
15		who were victims of another substantiated maltreatment			
16		allegation within twelve months of their initial report			10%
17	(3) Early childhood services:				
18		The purpose of the early childhood services program is to provide quality childcare, nutrition services,			
19		early childhood education and training to enhance the physical, social and emotional growth and			
20		development of children.			
21	Appropriations:				
22	(a) Personal services and				
23	employee benefits	3,247.0		6,593.1	9,840.1
24	(b) Contractual services	28,642.2	1,184.8	19,100.0	59,454.2
25	(c) Other	55,482.6	1,400.0	32,527.5	90,835.0
	The internal service funds/interagency transfers appropriations to the early childhood services program				180,245.1

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 of the children, youth and families department include fifty-one million six hundred twenty-seven					
2 thousand five hundred dollars (\$51,627,500) from the federal temporary assistance for needy families					
3 block grant: thirty-two million five hundred twenty-seven thousand five hundred dollars (\$32,527,500) for					
4 child care, fourteen million one hundred thousand dollars (\$14,100,000) for prekindergarten and five					
5 million dollars (\$5,000,000) for home visiting.					
6 Performance measures:					
7 (a) Outcome: Percent of licensed childcare providers participating in					
8 high-quality programs					35%
9 (b) Outcome: Percent of parents participating in home visiting who					
10 demonstrate progress in practicing positive parent-child					
11 interactions					40%
12 (c) Outcome: Percent of children in children, youth and families					
13 department funded prekindergarten showing measurable					
14 progress on the school readiness fall-preschool assessment					
15 tool					93%
16 (4) Behavioral health services:					
17 The purpose of the behavioral health services program is to provide coordination and management of					
18 behavioral health policy, programs and services for children.					
19 Appropriations:					
20 (a) Personal services and					
21 employee benefits	4,694.6		285.3		4,979.9
22 (b) Contractual services	10,671.8		31.7	1,187.8	11,891.3
23 (c) Other	383.4			16.8	400.2
24 Performance measures:					
25 (a) Outcome: Percent of infants served by infant mental health teams					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					92%
3					
4					
5					
6					75%
7					
8					
9					
10					
11					
12					
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14					
15					
16					
17					
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19					
20					
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22					
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24					
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits	3,387.2			6,347.8	9,735.0
4 (b) Contractual services	426.8		124.9	2,722.2	3,273.9
5 (c) Other	3,197.7	66.8	53.3	7,536.1	10,853.9
6 Performance measures:					
7 (a) Outcome: Percent of strength of the New Mexico national guard					98%
8 (b) Output: Number of New Mexico youth challenge academy cadets who					
9 earn their high school equivalency annually					140
10 Subtotal	[7,011.7]	[66.8]	[178.2]	[16,606.1]	23,862.8
11 PAROLE BOARD:					
12 (1) Adult parole:					
13 The purpose of the adult parole program is to provide and establish parole conditions and guidelines for					
14 inmates and parolees so they may reintegrate back into the community as law-abiding citizens.					
15 Appropriations:					
16 (a) Personal services and					
17 employee benefits	331.4				331.4
18 (b) Contractual services	7.8				7.8
19 (c) Other	137.3				137.3
20 Performance measures:					
21 (a) Efficiency: Percent of revocation hearings held within thirty days of a					
22 parolee's return to the corrections department					95%
23 Subtotal	[476.5]				476.5
24 JUVENILE PUBLIC SAFETY ADVISORY BOARD:					
25 The purpose of the juvenile public safety advisory board is to monitor each youth's rehabilitative					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 process through therapy and support services to assure a low risk for reoffending or re-victimizing the					
2 community.					
3 Appropriations:					
4 (a) Contractual services	4.9				4.9
5 (b) Other	8.3				8.3
6 Subtotal	[13.2]				13.2
7 CORRECTIONS DEPARTMENT:					
8 (1) Inmate management and control:					
9 The purpose of the inmate management and control program is to incarcerate in a humane, professionally					
10 sound manner offenders sentenced to prison and to provide safe and secure prison operations. This					
11 includes quality hiring and in-service training of correctional officers, protecting the public from					
12 escape risks and protecting prison staff, contractors and inmates from violence exposure to the extent					
13 possible within budgetary resources.					
14 Appropriations:					
15 (a) Personal services and					
16 employee benefits	95,033.1	12,742.1	970.2		108,745.4
17 (b) Contractual services	52,659.6				52,659.6
18 (c) Other	109,311.0	4,884.5	109.0		114,304.5
19 The general fund appropriation to the inmate management and control program of the corrections department					
20 in the other category includes one million one hundred and fifty-eight thousand three hundred dollars					
21 (\$1,158,300) for private prison guard salary increases.					
22 Performance measures:					
23 (a) Explanatory: Percent of participating inmates who have completed adult					
24 basic education					
25 (b) Explanatory: Percent of residential drug abuse program graduates					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2	(c) Output:				8
3	(d) Output:				2
4	(e) Outcome:				
5					6%
6	(f) Outcome:				
7					6%
8	(g) Outcome:				40%
9	(h) Outcome:				15%
10	(2) Corrections industries:				
11	The purpose of the corrections industries program is to provide training and work experience				
12	opportunities for inmates to instill a quality work ethic and to prepare them to perform effectively in				
13	an employment position and to reduce idle time of inmates while in prison.				
14	Appropriations:				
15	(a) Personal services and				
16	employee benefits		2,067.4		2,067.4
17	(b) Contractual services		51.4		51.4
18	(c) Other		8,732.7		8,732.7
19	Performance measures:				
20	(a) Output:				
21					>20%
22	(3) Community offender management:				
23	The purpose of the community offender management program is to provide programming and supervision to				
24	offenders on probation and parole, with emphasis on high-risk offenders, to better ensure the probability				
25	of them becoming law-abiding citizens, to protect the public from undue risk and to provide intermediate				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 sanctions and post-incarceration support services as a cost-effective alternative to incarceration.					
2 Appropriations:					
3 (a) Personal services and					
4	employee benefits	19,353.4	656.4		20,009.8
5	(b) Contractual services	6,246.7	812.7		7,059.4
6	(c) Other	4,807.8	1,727.3		6,535.1
7 Performance measures:					
8	(a) Explanatory:	Percent turnover of probation and parole officers			
9	(b) Outcome:	Percent of contacts per month made with high-risk offenders			
10		in the community			95%
11	(c) Quality:	Average standard caseload per probation and parole officer			100
12	(d) Output:	Percent of male offenders who graduated from the men's			
13		recovery center and are reincarcerated within thirty-six			
14		months			21%
15	(e) Output:	Percent of female offenders who graduated from the women's			
16		recovery center and are reincarcerated within thirty-six			
17		months			18%
18	(4) Program support:				
19	The purpose of program support is to provide quality administrative support and oversight to the				
20	department operating units to ensure a clean audit, effective budget, personnel management and cost-				
21	effective management information system services.				
22 Appropriations:					
23 (a) Personal services and					
24	employee benefits	10,227.4			10,227.4
25	(b) Contractual services	355.2	200.0		555.2

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other	1,812.9	154.8			1,967.7
2 Subtotal	[299,807.1]	[31,829.3]	[1,279.2]		332,915.6
3 CRIME VICTIMS REPARATION COMMISSION:					
4 (1) Victim compensation:					
5 The purpose of the victim compensation program is to provide financial assistance and information to					
6 victims of violent crime in New Mexico so they can receive services to restore their lives.					
7 Appropriations:					
8 (a) Personal services and					
9 employee benefits	1,035.4				1,035.4
10 (b) Contractual services	2,582.3				2,582.3
11 (c) Other	1,805.4	1,034.2			2,839.6
12 The general fund appropriation to the victim compensation program of the crime victims reparation					
13 commission in the contractual services category includes two million three hundred forty-nine thousand					
14 one hundred dollars (\$2,349,100) for sexual assault service programs.					
15 The general fund appropriation to the victim compensation program of the crime victims reparation					
16 commission in the other category includes seven hundred fifty thousand dollars (\$750,000) in the other					
17 category for sexual assault services.					
18 Performance measures:					
19 (a) Outcome: Percent of payment for care and support paid to individual					
20 victims					100%
21 (2) Federal grant administration:					
22 The purpose of the federal grant administration program is to provide funding and training to nonprofit					
23 providers and public agencies so they can provide services to victims of crime.					
24 Appropriations:					
25 (a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	employee benefits			457.4	457.4	
2	(b) Contractual services			84.2	84.2	
3	(c) Other			13,779.4	13,779.4	
4	Performance measures:					
5	(a) Efficiency:	Percent of subgrantees who receive compliance monitoring				
6		via desk audits			95%	
7	(b) Efficiency:	Percent of site visits conducted			40%	
8	Subtotal	[5,423.1]	[1,034.2]	[14,321.0]	20,778.3	
9	DEPARTMENT OF PUBLIC SAFETY:					
10	(l) Law enforcement:					
11	The purpose of the law enforcement program is to provide the highest quality of law enforcement services					
12	to the public and ensure a safer state.					
13	Appropriations:					
14	(a) Personal services and					
15	employee benefits	80,716.6	995.0	3,527.9	4,898.5	90,138.0
16	(b) Contractual services	1,307.6		100.0	1,293.5	2,701.1
17	(c) Other	21,804.5	1,745.0	2,413.3	1,698.9	27,661.7
18	The internal service funds/interagency transfers appropriations to the law enforcement program of the					
19	department of public safety include ninety-four thousand five hundred dollars (\$94,500) from the weight					
20	distance tax identification permit fund. Any unexpended balances in the law enforcement program of the					
21	department of public safety remaining at the end of fiscal year 2019 from appropriations made from the					
22	weight distance tax identification permit fund shall revert to the weight distance tax identification					
23	permit fund.					
24	Performance measures:					
25	(a) Output:	Number of data-driven traffic-related enforcement projects				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 held					1,700
2 (b) Output: Number of driving-while-intoxicated saturation patrols					
3 conducted					975
4 (c) Output: Number of commercial motor vehicle safety inspections					
5 conducted					70,000
6 (d) Output: Number of driving-while-intoxicated arrests					2,250
7 (2) Statewide law enforcement support program:					
8 The purpose of the statewide law enforcement support program is to promote a safe and secure environment					
9 for the state of New Mexico through intelligently led policing practices, vital scientific and technical					
10 support, current and relevant training and innovative leadership for the law enforcement community.					
11 Appropriations:					
12 (a) Personal services and					
13 employee benefits	8,648.0	1,832.0	414.6	874.7	11,769.3
14 (b) Contractual services	856.9	813.6	144.5	510.0	2,325.0
15 (c) Other	2,866.8	2,971.3	428.9	264.0	6,531.0
16 Performance measures:					
17 (a) Outcome: Percent of forensic firearm and toolmark cases completed					90%
18 (b) Outcome: Percent of forensic latent fingerprint cases completed					90%
19 (c) Outcome: Percent of forensic chemistry cases completed					90%
20 (d) Outcome: Percent of forensic biology and DNA cases completed					65%
21 (3) Program support:					
22 The purpose of program support is to manage the agency's financial resources, assist in attracting and					
23 retaining a quality workforce and provide sound legal advice and a clean pleasant working environment.					
24 Appropriations:					
25 (a) Personal services and					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	employee benefits	3,612.9		130.2	518.2	4,261.3
2	(b) Contractual services	147.3		5.0		152.3
3	(c) Other	346.8		6.7	3,036.0	3,389.5
4	Subtotal	[120,307.4]	[8,356.9]	[7,171.1]	[13,093.8]	148,929.2
5	HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:					
6	(1) Homeland security and emergency management program:					
7	The purpose of the homeland security and emergency management program is to provide for and coordinate an					
8	integrated, statewide, comprehensive emergency management system for New Mexico, including all agencies,					
9	branches and levels of government for the citizens of New Mexico.					
10	Appropriations:					
11	(a) Personal services and					
12	employee benefits	2,070.5	34.2	108.3	2,734.1	4,947.1
13	(b) Contractual services	125.0			2,187.6	2,312.6
14	(c) Other	669.5	20.8	30.2	11,302.5	12,023.0
15	Performance measures:					
16	(a) Outcome:	Percent of compliance of all federal-grants-measuring visits			100%	
17	Subtotal	[2,865.0]	[55.0]	[138.5]	[16,224.2]	19,282.7
18	TOTAL PUBLIC SAFETY	435,904.0	41,342.2	8,767.0	60,245.1	546,258.3
19	H. TRANSPORTATION					
20	DEPARTMENT OF TRANSPORTATION:					
21	(1) Project design and construction:					
22	The purpose of the project design and construction program is to provide improvements and additions to					
23	the state's highway infrastructure to serve the interest of the general public. These improvements					
24	include those activities directly related to highway planning, design and construction necessary for a					
25	complete system of highways in the state.					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:					
2 (a) Personal services and					
3 employee benefits		21,572.2		3,376.6	24,948.8
4 (b) Contractual services		77,556.6		248,508.7	326,065.3
5 (c) Other		71,237.2		113,997.7	185,234.9
6 Notwithstanding the provisions of Article 21 of Chapter 6 NMSA 1978, any funds received by the New Mexico					
7 finance authority from the department of transportation in fiscal year 2019 as an annual administrative					
8 fee for issuing and managing state transportation bonds pursuant to Sections 67-3-59.3 and 67-3-59.4 NMSA					
9 1978 shall not be deposited into the local transportation infrastructure fund.					
10 The other state funds appropriations to the project design and construction program of the					
11 department of transportation include ten million dollars (\$10,000,000) for maintenance, reconstruction					
12 and related construction costs of state-managed highways.					
13 Performance measures:					
14 (a) Outcome: Percent of projects in production let as scheduled					>67%
15 (b) Quality: Percent of final cost-over-bid amount (less gross receipts					
16 tax) on highway construction projects					<3%
17 (c) Outcome: Percent of projects completed according to schedule					>88%
18 (2) Highway operations:					
19 The purpose of the highway operations program is to maintain and provide improvements to the state's					
20 highway infrastructure to serve the interest of the general public. These improvements include those					
21 activities directly related to preserving roadway integrity and maintaining open highway access					
22 throughout the state system.					
23 Appropriations:					
24 (a) Personal services and					
25 employee benefits		101,708.8		3,000.0	104,708.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Contractual services		49,407.6			49,407.6
2 (c) Other		79,962.2			79,962.2
3 Performance measures:					
4 (a) Output: Number of statewide pavement lane miles preserved					>2,550
5 (b) Outcome: Number of combined systemwide lane miles in poor condition					<6,925
6 (c) Outcome: Percent of bridges in fair condition or better, based on					
7 deck area					>90%
8 (3) Program support:					
9 The purpose of program support is to provide management and administration of financial and human					
10 resources, custody and maintenance of information and property and the management of construction and					
11 maintenance projects.					
12 Appropriations:					
13 (a) Personal services and					
14 employee benefits		25,077.8			25,077.8
15 (b) Contractual services		4,321.9			4,321.9
16 (c) Other		13,086.3			13,086.3
17 Performance measures:					
18 (a) Outcome: Vacancy rate in all programs					<13%
19 (4) Modal:					
20 The purpose of the modal program is to provide federal grants management and oversight of programs with					
21 dedicated revenues, including transit and rail, traffic safety and aviation.					
22 Appropriations:					
23 (a) Personal services and					
24 employee benefits		3,341.4	519.4	1,249.4	5,110.2
25 (b) Contractual services		18,966.0	1,700.0	10,846.8	31,512.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (c) Other		13,008.4	1,300.0	20,272.8	34,581.2
2 The internal service funds/interagency transfers appropriations to the modal program of the department of					
3 transportation include three million two hundred nineteen thousand four hundred dollars (\$3,219,400) from					
4 the weight distance tax identification permit fund to hire contract workers, purchase equipment for					
5 commercial truck permitting and maintain and fund capital improvements for port-of-entry facilities.					
6 Performance measures:					
7 (a) Outcome: Number of traffic fatalities					<350
8 (b) Outcome: Number of alcohol-related traffic fatalities					<135
9 Subtotal		[479,246.4]	[3,519.4]	[401,252.0]	884,017.8
10 TOTAL TRANSPORTATION		479,246.4	3,519.4	401,252.0	884,017.8
11					
12 I. OTHER EDUCATION					
13 PUBLIC EDUCATION DEPARTMENT:					
14 The purpose of the public education department is to provide a public education to all students. The					
15 secretary of public education is responsible to the governor for the operation of the department. It is					
16 the secretary's duty to manage all operations of the department and to administer and enforce the laws					
17 with which the secretary or the department is charged. To do this, the department is focusing on					
18 leadership and support, productivity, building capacity, accountability, communication and fiscal					
19 responsibility.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits	9,327.4	2,935.9	45.0	6,501.1	18,809.4
23 (b) Contractual services	1,059.8	746.6		18,331.9	20,138.3
24 (c) Other	678.1	417.6		3,242.1	4,337.8
25 Performance measures:					
(a) Output: Number of local education agencies audited for funding					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					20
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3					
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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(a) Principals pursuing					
2	excellence	2,000.0				2,000.0
3	(b) Teachers pursuing					
4	excellence	2,000.0				2,000.0
5	(c) Breakfast for elementary					
6	students	1,600.0				1,600.0
7	(d) After-school and summer					
8	enrichment programs	325.0				325.0
9	(e) Public pre-kindergarten					
10	fund	29,000.0		3,500.0		32,500.0
11	(f) Truancy and dropout					
12	prevention	4,200.0				4,200.0
13	(g) Graduation, reality and					
14	dual-role skills program	200.0		200.0		400.0
15	(h) New Mexico grown fresh					
16	fruits and vegetables	200.0				200.0
17	(i) K-3 plus fund	30,200.0				30,200.0
18	(j) Advanced placement	1,000.0				1,000.0
19	(k) Early reading initiative	9,137.0				9,137.0
20	(l) Science, technology,					
21	engineering and math					
22	initiative	3,000.0				3,000.0
23	(m) Teacher and school leader					
24	preparation	1,000.0				1,000.0
25	(n) Teacher and administrator					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	evaluation system	1,500.0	1,000.0			2,500.0
2	(o) College preparation,					
3	career readiness and					
4	dropout prevention	1,500.0				1,500.0
5	(p) Interventions and support					
6	for students, teachers,					
7	struggling schools and					
8	parents	3,000.0				3,000.0

9 The internal service funds/interagency transfers appropriation to the public pre-kindergarten fund of the
10 public education department is from the federal temporary assistance for needy families block grant.

11 Notwithstanding the provisions of Article 23 of Chapter 32A NMSA 1978, the appropriations to the
12 public pre-kindergarten fund of the public education department include sufficient funding to continue
13 the established extended-day prekindergarten pilot program during the 2018-2019 school year.

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

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

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The other state funds appropriation to the public education department for the teacher and					
2 administrator evaluation system is from the educator licensure fund.					
3 The internal service funds/interagency transfers appropriation to the graduation, reality and dual-					
4 role skills program of the public education department is from the federal temporary assistance for needy					
5 families block grant.					
6 Except for money in the appropriations for college preparation, career readiness and dropout					
7 prevention and interventions and supports for students, teachers, struggling schools and parents that is					
8 for use by the public education department to provide services or support, the appropriations are					
9 contingent on being distributed by the department to school districts and charter schools based on					
10 proposals submitted by school districts and charter schools and approved by the department.					
11 Except for appropriations to the public pre-kindergarten fund and k-3 plus fund, any unexpended					
12 balances in the special appropriations to the public education department remaining at the end of fiscal					
13 year 2019 from appropriations made from the general fund shall revert to the general fund.					
14 Subtotal	[89,862.0]	[1,000.0]	[3,700.0]		94,562.0
15 PUBLIC SCHOOL FACILITIES AUTHORITY:					
16 The purpose of the public school facilities authority is to oversee public school facilities in all					
17 eighty-nine school districts ensuring correct and prudent planning, building and maintenance using state					
18 funds and ensuring adequacy of all facilities in accordance with public education department approved					
19 educational programs.					
20 Appropriations:					
21 (a) Personal services and					
22 employee benefits		3,881.1			3,881.1
23 (b) Contractual services		94.7			94.7
24 (c) Other		1,124.5			1,124.5
25 Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Explanatory: Average cost per square foot of new construction					
2 (b) Explanatory: Statewide public school facility condition index measured					
3 on December 31 of prior calendar year					
4 (c) Explanatory: Statewide public school facility maintenance assessment					
5 report score measured on December 31 of prior calendar year					
6 Subtotal		[5,100.3]			5,100.3
7 TOTAL OTHER EDUCATION	101,653.9	29,710.3	3,878.0	41,615.1	176,857.3

J. HIGHER EDUCATION

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

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

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 shall not revert to the general fund.

2 HIGHER EDUCATION DEPARTMENT:

3 (1) Policy development and institutional financial oversight:

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

8 Appropriations:

9 (a) Personal services and

10	employee benefits	2,584.8	150.0	43.3	1,094.1	3,872.2
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11	(b) Contractual services	1,365.2	50.0		237.7	1,652.9
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12	(c) Other	8,353.0	258.1	242.4	8,632.3	17,485.8
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13 The general fund appropriation to the policy development and institutional financial oversight program of
14 the higher education department in the other category includes five million two hundred thirty-five
15 thousand nine hundred dollars (\$5,235,900) to provide adults with education services and materials and
16 access to high school equivalency tests, one hundred thirty-eight thousand three hundred dollars
17 (\$138,300) for workforce development programs at community colleges that primarily educate and retrain
18 recently displaced workers, four hundred sixty-one thousand one hundred dollars (\$461,100) for the high
19 skills program, ninety-two thousand six hundred dollars (\$92,600) for English-language learner teacher
20 preparation and one hundred eighty-three thousand nine hundred dollars (\$183,900) to the tribal college
21 dual credit program fund.

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

25 Any unexpended balances in the policy development and institutional financial oversight program of

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the higher education department remaining at the end of fiscal year 2019 from appropriations made from					
2 the general fund shall revert to the general fund.					
3 Performance measures:					
4 (a) Outcome: Percent of adult education high school equivalency					
5 test-takers who earn a high school equivalency credential					85%
6 (2) Student financial aid:					
7 The purpose of the student financial aid program is to provide access, affordability and opportunities					
8 for success in higher education to students and their families so that all New Mexicans may benefit from					
9 postsecondary education and training beyond high school.					
10 Appropriations:					
11 (a) Other	22,193.2		42,000.0		64,193.2
12 Subtotal	[34,496.2]	[458.1]	[42,285.7]	[9,964.1]	87,204.1
13 UNIVERSITY OF NEW MEXICO:					
14 (1) Main campus:					
15 The purpose of the instruction and general program is to provide education services designed to meet the					
16 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
17 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
18 Appropriations:					
19 (a) Instruction and general					
20 purposes	177,998.0	192,159.0		3,519.0	373,676.0
21 (b) Other		156,229.0		140,904.0	297,133.0
22 (c) Athletics	2,617.3	30,632.0		31.0	33,280.3
23 (d) Educational television					
24 and public radio	1,080.2	6,119.0			7,199.2
25 Performance measures:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2 Percent of a cohort of first-time, full-time,					
3 degree-seeking freshmen who complete a baccalaureate					
4 program within one hundred fifty percent of standard					
5 graduation time					48%
6 (b) Outcome:					
7 Percent of first-time, full-time freshmen retained to the					
8 third semester					80%
9 (2) Gallup branch:					
10 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
11 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
12 the skills to be competitive in the new economy and are able to participate in lifelong learning					
13 activities.					
14 Appropriations:					
15 (a) Instruction and general					
16 purposes	8,310.7	6,625.0		657.0	15,592.7
17 (b) Other		1,732.0		691.0	2,423.0
18 Performance measures:					
19 (a) Outcome:					
20 Percent of first-time, full-time freshmen retained to the					
21 third semester					65.5%
22 (b) Outcome:					
23 Percent of a cohort of first-time, full-time, degree- or					
24 certificate-seeking community college students who complete					
25 an academic program within one hundred fifty percent of					
standard graduation time					12%
(3) Los Alamos branch:					
The purpose of the instruction and general program at New Mexico's community colleges is to provide					
credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the skills to be competitive in the new economy and are able to participate in lifelong learning					
2 activities.					
3 Appropriations:					
4 (a) Instruction and general					
5 purposes	1,714.4	2,730.0		481.0	4,925.4
6 (b) Other		382.0		356.0	738.0
7 Performance measures:					
8 (a) Outcome:					
9 Percent of a cohort of first-time, full-time, degree- or					
10 certificate-seeking community college students who complete					
11 an academic program within one hundred fifty percent of					
12 standard graduation time					10%
13 (b) Outcome:					
14 Percent of first-time, full-time freshmen retained to the					
15 third semester					56%
16 (4) Valencia branch:					
17 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
18 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
19 the skills to be competitive in the new economy and are able to participate in lifelong learning					
20 activities.					
21 Appropriations:					
22 (a) Instruction and general					
23 purposes	5,182.9	4,965.0		173.0	10,320.9
24 (b) Other		1,337.0		2,780.0	4,117.0
25 Performance measures:					
(a) Outcome:					
Percent of a cohort of first-time, full-time, degree- or					
certificate-seeking community college students who complete					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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25					

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	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	(d) Resource geographic					
2	information system	60.8				60.8
3	(e) Southwest Indian law clinic	190.5				190.5
4	(f) Geospatial and population					
5	studies/bureau of business					
6	and economic research	353.0				353.0
7	(g) New Mexico historical					
8	review	44.0				44.0
9	(h) Ibero-American education	83.1				83.1
10	(i) Manufacturing engineering					
11	program	515.5				515.5
12	(j) Wildlife law education	88.4				88.4
13	(k) Morrissey hall programs	103.6				103.6
14	(l) Disabled student services	176.1				176.1
15	(m) Minority student services	949.5				949.5
16	(n) Community-based education	521.8				521.8
17	(o) Corrine Wolfe children's					
18	law center	157.7				157.7
19	(p) Utton transboundary					
20	resources center	317.7				317.7
21	(q) Student mentoring program	393.1				393.1
22	(r) Land grant studies	120.9				120.9
23	(s) College degree mapping	68.8				68.8
24	(t) Gallup branch - nurse					
25	expansion	192.1				192.1

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (u) Valencia branch - nurse					
2 expansion	155.8				155.8
3 (v) Taos branch - nurse					
4 expansion	223.8				223.8
5 (w) Gallup branch - workforce					
6 development programs	200.0				200.0
7 The general fund appropriation to the minority student services program of the research and public					
8 service projects of the university of New Mexico includes twenty thousand dollars (\$20,000) for black					
9 student union services, twenty thousand dollars (\$20,000) to expand Native American student services and					
10 twenty thousand dollars (\$20,000) for the engaging Latino communities for education program.					
11 The general fund appropriation to the student mentoring program of the research and public service					
12 projects of the university of New Mexico includes one hundred twenty-five thousand dollars (\$125,000) for					
13 the Chicana and Chicano studies department at the university of New Mexico to establish a pathway to					
14 college pilot project.					
15 (7) Health sciences center:					
16 The purpose of the instruction and general program at the university of New Mexico health sciences center					
17 is to provide educational, clinical and research support for the advancement of health of all New					
18 Mexicans.					
19 Appropriations:					
20 (a) Instruction and general					
21 purposes	57,201.1	57,896.6		4,000.0	119,097.7
22 (b) Other		371,000.0		72,500.0	443,500.0
23 The other state funds appropriation to the health sciences center of the university of New Mexico in the					
24 instruction and general purposes category includes five hundred eighty-one thousand five hundred dollars					
25 (\$581,500) from the tobacco settlement program fund.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
1	Performance measures:					
2	(a) Output: Pass rate of medical school students on United States					
3	medical licensing examination, step two clinical skills					
4	exam, on first attempt					98%
5	(b) Outcome: Percent of nursing graduates passing the requisite					
6	licensure exam on first attempt					97%
7	(8) Health sciences center research and public service projects:					
8	Appropriations:					
9	(a) Bioscience authority	250.0			250.0	
10	(b) Office of medical					
11	investigator	5,207.2	3,700.0	2.5	8,909.7	
12	(c) Native American suicide					
13	prevention	91.4			91.4	
14	(d) Children's psychiatric					
15	hospital	6,692.2	10,000.0		16,692.2	
16	(e) Carrie Tingley hospital	4,888.8	13,700.0		18,588.8	
17	(f) Newborn intensive care	3,074.3	2,100.0		5,174.3	
18	(g) Pediatric oncology	1,196.1	250.0		1,446.1	
19	(h) Internal medicine					
20	residencies	980.4			980.4	
21	(i) Poison and drug					
22	information center	1,456.2	600.0	108.0	2,164.2	
23	(j) Cancer center	2,469.5	5,300.0	13,200.0	20,969.5	
24	(k) Genomics, biocomputing					
25	and environmental health					

[bracketed material] = deletion

	Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	research		1,300.0		6,000.0	7,300.0
2	(l) Trauma specialty education		250.0			250.0
3	(m) Pediatrics specialty					
4	education		250.0			250.0
5	(n) Native American health					
6	center	252.0				252.0
7	(o) Hepatitis community health					
8	outcomes	2,017.2				2,017.2
9	(p) Nurse expansion	1,012.3				1,012.3
10	(q) Graduate nurse education	1,514.7				1,514.7
11	(r) Psychiatry residencies	370.1				370.1
12	(s) General surgery/family					
13	community medicine					
14	residencies	307.7				307.7
15	The other state funds appropriations to the health sciences center research and public service projects					
16	program of the university of New Mexico include two million two hundred seventy-seven thousand six					
17	hundred dollars (\$2,277,600) from the tobacco settlement program fund.					
18	The general fund appropriation to the bioscience authority of the health sciences center research					
19	and public service projects of the university of New Mexico is contingent on matching funds from private					
20	sources.					
21	Subtotal	[295,261.7]	[873,687.6]		[247,702.5]	1,416,651.8
22	NEW MEXICO STATE UNIVERSITY:					
23	(l) Main campus:					
24	The purpose of the instruction and general program is to provide education services designed to meet the					
25	intellectual, educational and quality of life goals associated with the ability to enter the workforce,					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	compete and advance in the new economy and contribute to social advancement through informed citizenship.				
2	Appropriations:				
3	(a) Instruction and general				
4	purposes	110,304.7	102,500.0	2,200.0	215,004.7
5	(b) Other		70,600.0	77,600.0	148,200.0
6	(c) Athletics	3,117.6	12,300.0		15,417.6
7	(d) Educational television				
8	and public radio	1,006.7	1,000.0		2,006.7
9	Performance measures:				
10	(a) Outcome:	Percent of a cohort of first-time, full-time,			
11		degree-seeking freshmen who complete a baccalaureate			
12		program within one hundred fifty percent of standard			
13		graduation time			48%
14	(b) Outcome:	Percent of first-time, full-time freshmen retained to the			
15		third semester			75%
16	(2) Alamogordo branch:				
17	The purpose of the instruction and general program at New Mexico's community colleges is to provide				
18	credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have				
19	the skills to be competitive in the new economy and are able to participate in lifelong learning				
20	activities.				
21	Appropriations:				
22	(a) Instruction and general				
23	purposes	6,894.2	3,600.0	1,700.0	12,194.2
24	(b) Other		700.0	160.0	860.0
25	Performance measures:				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Outcome:					
2 Percent of a cohort of first-time, full-time, degree- or					
3 certificate-seeking community college students who complete					
4 an academic program within one hundred fifty percent of					
5 standard graduation time					14%
6 (b) Outcome:					
7 Percent of first-time, full-time freshmen retained to the					
8 third semester					55%
9 (3) Carlsbad branch:					
10 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
11 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
12 the skills to be competitive in the new economy and are able to participate in lifelong learning					
13 activities.					
14 Appropriations:					
15 (a) Instruction and general					
16 purposes	3,868.2	8,800.0		600.0	13,268.2
17 (b) Other		600.0		1,500.0	2,100.0
18 Performance measures:					
19 (a) Outcome:					
20 Percent of a cohort of first-time, full-time, degree- or					
21 certificate-seeking community college students who complete					
22 an academic program within one hundred fifty percent of					
23 standard graduation time					13%
24 (b) Outcome:					
25 Percent of first-time, full-time freshmen retained to the					
26 third semester					57%
27 (4) Dona Ana branch:					
28 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
29 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the skills to be competitive in the new economy and are able to participate in lifelong learning					
2 activities.					
3 Appropriations:					
4 (a) Instruction and general					
5 purposes	21,560.2	16,900.0		1,200.0	39,660.2
6 (b) Other		3,400.0		14,400.0	17,800.0
7 Performance measures:					
8 (a) Outcome: Percent of a cohort of first-time, full-time, degree- or					
9 certificate-seeking community college students who complete					
10 an academic program within one hundred fifty percent of					
11 standard graduation time					14%
12 (b) Outcome: Percent of first-time, full-time freshmen retained to the					
13 third semester					63%
14 (5) Grants branch:					
15 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
16 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
17 the skills to be competitive in the new economy and are able to participate in lifelong learning					
18 activities.					
19 Appropriations:					
20 (a) Instruction and general					
21 purposes	3,284.6	1,500.0		1,200.0	5,984.6
22 (b) Other		400.0		1,700.0	2,100.0
23 Performance measures:					
24 (a) Outcome: Percent of a cohort of first-time, full-time, degree- or					
25 certificate-seeking community college students who complete					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					14%
3					
4					53%
5					
6	10,956.4	4,234.9		1,751.1	16,942.4
7					
8	13,762.0	5,406.8		14,250.0	33,418.8
9					
10					
11					
12					
13	12,491.4	5,202.7		10,150.0	27,844.1
14					
15					
16					
17					
18					
19	302.4				302.4
20					
21	643.9				643.9
22					
23	615.6				615.6
24					
25	274.4				274.4

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (e) Manufacturing sector					
2 development program	505.8				505.8
3 (f) Arrowhead center for					
4 business development	310.2				310.2
5 (g) Nurse expansion	700.2				700.2
6 (h) Economic development					
7 doctorate	91.4				91.4
8 (i) Alliance teaching and					
9 learning advancement	138.6				138.6
10 (j) College assistance					
11 migrant program	199.8				199.8
12 (k) Carlsbad branch -					
13 manufacturing sector					
14 development program	216.6				216.6
15 (l) Carlsbad branch - nurse					
16 expansion	108.9				108.9
17 (m) Dona Ana branch - dental					
18 hygiene program	206.0				206.0
19 (n) Dona Ana branch - nurse					
20 expansion	193.5				193.5
21 Subtotal	[191,753.3]	[237,144.4]		[128,411.1]	557,308.8

22 NEW MEXICO HIGHLANDS UNIVERSITY:

23 (1) Main campus:

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

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	compete and advance in the new economy and contribute to social advancement through informed citizenship.				
2	Appropriations:				
3	(a) Instruction and general				
4	purposes	26,337.2	12,216.7	172.5	38,726.4
5	(b) Other				
			13,500.0	9,500.0	23,000.0
6	(c) Athletics				
		1,968.7	500.0		2,468.7
7	Performance measures:				
8	(a) Output:	Percent of a cohort of first-time, full-time,			
9		degree-seeking freshmen who complete a baccalaureate			
10		program within one hundred fifty percent of standard			
11		graduation time			22%
12	(b) Outcome:	Percent of first-time, full-time freshmen retained to the			
13		third semester			53%
14	(2) Research and public service projects:				
15	Appropriations:				
16	(a) Advanced placement	211.6			211.6
17	(b) Minority student services	514.4			514.4
18	(c) Forest and watershed				
19	institute	289.7			289.7
20	(d) Nurse expansion	60.4			60.4
21	Subtotal	[29,382.0]	[26,216.7]	[9,672.5]	65,271.2
22	WESTERN NEW MEXICO UNIVERSITY:				
23	(1) Main campus:				
24	The purpose of the instruction and general program is to provide education services designed to meet the				
25	intellectual, educational and quality of life goals associated with the ability to enter the workforce,				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	compete and advance in the new economy and contribute to social advancement through informed citizenship.				
2	Appropriations:				
3	(a) Instruction and general				
4	purposes	16,328.0	13,202.0	200.0	29,730.0
5	(b) Other				
			6,600.0	7,000.0	13,600.0
6	(c) Athletics				
		1,742.1	600.0		2,342.1
7	Performance measures:				
8	(a) Outcome:	Percent of first-time, full-time freshmen retained to the			
9		third semester			61%
10	(b) Output:	Percent of a cohort of first-time, full-time,			
11		degree-seeking freshmen who complete a baccalaureate			
12		program within one hundred fifty percent of standard			
13		graduation time			26%
14	(2) Research and public service projects:				
15	Appropriations:				
16	(a) Instructional television	72.4			72.4
17	(b) Small business development				
18	center	200.0			200.0
19	(c) Pharmacy and phlebotomy				
20	programs	57.2			57.2
21	(d) Web-based teacher licensure	129.2			129.2
22	(e) Child development center	193.6			193.6
23	(f) Nurse expansion	809.2			809.2
24	The general fund appropriation to the small business development center of the research and public				
25	service projects of western New Mexico university includes one hundred thousand dollars (\$100,000) for				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 small business development in Gallup and one hundred thousand dollars (\$100,000) for small business					
2 development in Deming.					
3 Subtotal	[19,531.7]	[20,402.0]		[7,200.0]	47,133.7
4 EASTERN NEW MEXICO UNIVERSITY:					
5 (1) Main campus:					
6 The purpose of the instruction and general program is to provide education services designed to meet the					
7 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
8 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
9 Appropriations:					
10 (a) Instruction and general					
11 purposes	26,020.0	18,500.0		2,300.0	46,820.0
12 (b) Other		13,200.0		26,000.0	39,200.0
13 (c) Athletics	1,967.4	2,200.0		11.0	4,178.4
14 (d) Educational television					
15 and public radio	1,020.9	1,400.0		25.0	2,445.9
16 Performance measures:					
17 (a) Outcome: Percent of first-time, full-time freshmen retained to the					
18 third semester					65%
19 (b) Output: Percent of a cohort of first-time, full-time,					
20 degree-seeking freshmen who complete a baccalaureate					
21 program within one hundred fifty percent of standard					
22 graduation time					34%
23 (2) Roswell branch:					
24 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
25 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the skills to be competitive in the new economy and are able to participate in lifelong learning					
2 activities.					
3 Appropriations:					
4 (a) Instruction and general					
5 purposes	10,954.6	6,500.0		700.0	18,154.6
6 (b) Other		3,700.0		8,500.0	12,200.0
7 Performance measures:					
8 (a) Outcome:					
9 Percent of a cohort of first-time, full-time, degree- or					
10 certificate-seeking community college students who complete					
11 an academic program within one hundred fifty percent of					
12 standard graduation time					25%
13 (b) Outcome:					
14 Percent of first-time, full-time freshmen retained to the					
15 third semester					56%
16 (3) Ruidoso branch:					
17 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
18 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
19 the skills to be competitive in the new economy and are able to participate in lifelong learning					
20 activities.					
21 Appropriations:					
22 (a) Instruction and general					
23 purposes	1,940.6	1,800.0		1,000.0	4,740.6
24 (b) Other		300.0		1,200.0	1,500.0
25 Performance measures:					
(a) Outcome:					
Percent of a cohort of first-time, full-time, degree- or					
certificate-seeking community college students who complete					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					
2					18%
3					
4					35%
5	(4) Research and public service projects:				
6	Appropriations:				
7					
8					
9					
10					
11					
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Instruction and general					
2 purposes	26,075.0	24,500.0			50,575.0
3 (b) Other		20,981.0		15,275.0	36,256.0
4 Performance measures:					
5 (a) Output: Percent of a cohort of first-time, full-time,					
6 degree-seeking freshmen who complete a baccalaureate					
7 program within one hundred fifty percent of standard					
8 graduation time					49%
9 (b) Outcome: Retention of first-time, full-time freshmen to the third					
10 semester					77%
11 (2) Bureau of mine safety:					
12 Appropriations:	312.1			186.0	498.1
13 (3) Bureau of geology and mineral resources:					
14 Appropriations:	3,888.7	1,122.0		264.0	5,274.7
15 The general fund appropriation to the bureau of geology and mineral resources program of the New Mexico					
16 institute of mining and technology includes one hundred thousand dollars (\$100,000) from federal Mineral					
17 Leasing Act receipts.					
18 (4) Petroleum recovery research center:					
19 Appropriations:	1,841.2	399.0		4,039.0	6,279.2
20 (5) Geophysical research center:					
21 Appropriations:	1,073.2	1,045.0		1,934.0	4,052.2
22 (6) Research and public service projects:					
23 Appropriations:					
24 (a) Energetic materials research					
25 center	780.8	3,871.0		27,848.0	32,499.8

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Science and engineering fair	196.8				196.8
2 (c) Institute for complex					
3 additive systems analysis	791.8	378.0		1,392.0	2,561.8
4 (d) Cave and karst research	355.4	62.0			417.4
5 (e) Homeland security center	513.5				513.5
6 Subtotal	[35,828.5]	[52,358.0]		[50,938.0]	139,124.5
7 NORTHERN NEW MEXICO COLLEGE:					
8 (1) Main campus:					
9 The purpose of the instruction and general program is to provide education services designed to meet the					
10 intellectual, educational and quality of life goals associated with the ability to enter the workforce,					
11 compete and advance in the new economy and contribute to social advancement through informed citizenship.					
12 Appropriations:					
13 (a) Instruction and general					
14 purposes	9,707.4	5,000.0		4,200.0	18,907.4
15 (b) Other		2,900.0		4,700.0	7,600.0
16 (c) Athletics	246.6	200.0			446.6
17 Performance measures:					
18 (a) Outcome: Percent of first-time, full-time freshmen retained to the					
19 third semester					66.5%
20 (b) Output: Percent of a cohort of first-time, full-time,					
21 degree-seeking freshmen who complete a baccalaureate					
22 program within one hundred fifty percent of standard					
23 graduation time					25%
24 (2) Research and public service projects:					
25 Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Nurse expansion	233.0				233.0
2 (b) Science, technology,					
3 engineering and math	137.3				137.3
4 (c) Veterans center	114.5				114.5
5 Subtotal	[10,438.8]	[8,100.0]		[8,900.0]	27,438.8
6 SANTA FE COMMUNITY COLLEGE:					
7 (1) Main campus:					
8 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
9 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
10 the skills to be competitive in the new economy and are able to participate in lifelong learning					
11 activities.					
12 Appropriations:					
13 (a) Instruction and general					
14 purposes	9,367.5	26,473.0		3,300.0	39,140.5
15 (b) Other		1,374.0		15,477.0	16,851.0
16 Performance measures:					
17 (a) Outcome: Percent of a cohort of first-time, full-time, degree- or					
18 certificate-seeking community college students who complete					
19 an academic program within one hundred fifty percent of					
20 standard graduation time					11%
21 (b) Outcome: Percent of first-time, full-time freshmen retained to the					
22 third semester					50%
23 (2) Research and public service projects:					
24 Appropriations:					
25 (a) Automechanics	45.9				45.9

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Small business development					
2 centers	4,055.6			2,600.0	6,655.6
3 (c) Nurse expansion	253.9				253.9
4 (d) Radiography technician					
5 program	91.7				91.7
6 Subtotal	[13,814.6]	[27,847.0]		[21,377.0]	63,038.6
7 CENTRAL NEW MEXICO COMMUNITY COLLEGE:					
8 (1) Main campus:					
9 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
10 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
11 the skills to be competitive in the new economy and are able to participate in lifelong learning					
12 activities.					
13 Appropriations:					
14 (a) Instruction and general					
15 purposes	54,100.5	91,000.0		3,605.0	148,705.5
16 (b) Other		6,500.0		23,700.0	30,200.0
17 Performance measures:					
18 (a) Outcome:					
19 Percent of a cohort of first-time, full-time, degree- or					
20 certificate-seeking community college students who complete					
21 an academic program within one hundred fifty percent of					
22 standard graduation time					23%
23 (b) Outcome:					
24 Percent of first-time, full-time freshmen retained to the					
25 third semester					63%
(2) Research and public service projects:					
Appropriations:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (a) Nurse expansion	179.6				179.6
2 Subtotal	[54,280.1]	[97,500.0]		[27,305.0]	179,085.1
3 LUNA COMMUNITY COLLEGE:					
4 (1) Main campus:					
5 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
6 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
7 the skills to be competitive in the new economy and are able to participate in lifelong learning					
8 activities.					
9 Appropriations:					
10 (a) Instruction and general					
11 purposes	6,596.7	87.1		182.1	6,865.9
12 (b) Other		1,808.3		58.3	1,866.6
13 (c) Athletics	382.4				382.4
14 Performance measures:					
15 (a) Outcome: Percent of a cohort of first-time, full-time, degree- or					
16 certificate-seeking community college students who complete					
17 an academic program within one hundred fifty percent of					
18 standard graduation time					32%
19 (b) Outcome: Percent of first-time, full-time freshmen retained to the					
20 third semester					46%
21 (2) Research and public service projects:					
22 Appropriations:					
23 (a) Nurse expansion	267.0				267.0
24 (b) Student retention and					
25 completion	530.6				530.6

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[7,776.7]	[1,895.4]		[240.4]	9,912.5
2 MESALANDS COMMUNITY COLLEGE:					
3 (1) Main campus:					
4 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
5 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
6 the skills to be competitive in the new economy and are able to participate in lifelong learning					
7 activities.					
8 Appropriations:					
9 (a) Instruction and general					
10 purposes	3,802.8	962.0		550.0	5,314.8
11 (b) Other		600.0		700.0	1,300.0
12 (c) Athletics	137.7				137.7
13 Performance measures:					
14 (a) Outcome:					
15 Percent of a cohort of first-time, full-time, degree- or					
16 certificate-seeking community college students who complete					
17 an academic program within one hundred fifty percent of					
18 standard graduation time					39%
19 (b) Outcome:					
20 Percent of first-time, full-time freshmen retained to the					
21 third semester					62%
22 (2) Research and public service projects:					
23 Appropriations:					
24 (a) Wind training center	112.9				112.9
25 Subtotal	[4,053.4]	[1,562.0]		[1,250.0]	6,865.4
NEW MEXICO JUNIOR COLLEGE:					
(1) Main campus:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
2 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
3 the skills to be competitive in the new economy and are able to participate in lifelong learning					
4 activities.					
5 Appropriations:					
6 (a) Instruction and general					
7 purposes	5,218.2	15,000.0		450.0	20,668.2
8 (b) Other		3,600.0		2,000.0	5,600.0
9 (c) Athletics	448.1				448.1
10 Performance measures:					
11 (a) Outcome: Percent of a cohort of first-time, full-time, degree- or					
12 certificate-seeking community college students who complete					
13 an academic program within one hundred fifty percent of					
14 standard graduation time					30%
15 (b) Outcome: Percent of first-time, full-time freshmen retained to the					
16 third semester					60%
17 (2) Research and public service projects:					
18 Appropriations:					
19 (a) Oil and gas management					
20 program	161.6				161.6
21 (b) Nurse expansion	282.9				282.9
22 (c) Lea county distance					
23 education consortium	27.5				27.5
24 Subtotal	[6,138.3]	[18,600.0]		[2,450.0]	27,188.3
25 SAN JUAN COLLEGE:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Main campus:					
2 The purpose of the instruction and general program at New Mexico's community colleges is to provide					
3 credit and noncredit postsecondary education and training opportunities to New Mexicans so that they have					
4 the skills to be competitive in the new economy and are able to participate in lifelong learning					
5 activities.					
6 Appropriations:					
7 (a) Instruction and general					
8 purposes	22,621.7	29,000.0		2,400.0	54,021.7
9 (b) Other		5,000.0		18,000.0	23,000.0
10 Performance measures:					
11 (a) Outcome:					
12 Percent of a cohort of first-time, full-time, degree- or					
13 certificate-seeking community college students who complete					
14 an academic program within one hundred fifty percent of					
15 standard graduation time					17%
16 (b) Outcome:					
17 Percent of first-time, full-time freshmen retained to the					
18 third semester					61%
19 (2) Research and public service projects:					
20 Appropriations:					
21 (a) Dental hygiene program	153.7				153.7
22 (b) Nurse expansion	198.3				198.3
23 Subtotal	[22,973.7]	[34,000.0]		[20,400.0]	77,373.7
24 CLOVIS COMMUNITY COLLEGE:					
25 (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					

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 the skills to be competitive in the new economy and are able to participate in lifelong learning					
2 activities.					
3 Appropriations:					
4 (a) Instruction and general					
5 purposes	9,076.2	5,500.0		1,200.0	15,776.2
6 (b) Other		500.0		5,900.0	6,400.0
7 Performance measures:					
8 (a) Outcome: Percent of a cohort of first-time, full-time, degree- or					
9 certificate-seeking community college students who complete					
10 an academic program within one hundred fifty percent of					
11 standard graduation time					35%
12 (b) Outcome: Percent of first-time, full-time freshmen retained to the					
13 third semester					62%
14 (2) Research and public service projects:					
15 Appropriations:					
16 (a) Nurse expansion	272.9				272.9
17 Subtotal	[9,349.1]	[6,000.0]		[7,100.0]	22,449.1
18 NEW MEXICO MILITARY INSTITUTE:					
19 (1) Main campus:					
20 The purpose of the New Mexico military institute is to provide college-preparatory instruction for					
21 students in a residential, military environment culminating in a high school diploma or associates					
22 degree.					
23 Appropriations:					
24 (a) Instruction and general					
25 purposes	1,312.4	24,700.0		200.0	26,212.4

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (b) Other		8,500.0		1,130.0	9,630.0
2 (c) Athletics	259.3	500.0			759.3
3 (d) Knowles legislative					
4 scholarship program	1,284.7				1,284.7
5 Performance measures:					
6 (a) Outcome: Average American college testing composite scores for					
7 graduating high school seniors					22
8 (b) Outcome: Proficiency profile reading scores for graduating college					
9 sophomores					117.1
10 Subtotal	[2,856.4]	[33,700.0]		[1,330.0]	37,886.4
11 NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					
12 (1) Main campus:					
13 The purpose of the New Mexico school for the blind and visually impaired is to be an innovative leader					
14 and unifying entity in the field of educating blind and visually impaired students birth through high					
15 school by identifying and ensuring quality education through collaborative relationships with students,					
16 families and state, local and national partners to provide outstanding advocacy, training, resources and					
17 support services, thus ensuring all students who are blind or visually impaired will become independent,					
18 productive members of their communities.					
19 Appropriations:					
20 (a) Instruction and general					
21 purposes	984.1	14,300.0		140.0	15,424.1
22 Performance measures:					
23 (a) Output: Number of New Mexico teachers who complete a personnel					
24 preparation program to become a teacher of the visually					
25 impaired					16

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (2) Research and public service projects:					
2 Appropriations:					
3 (a) Early childhood center	361.9				361.9
4 (b) Low vision clinic programs	111.1				111.1
5 Subtotal	[1,457.1]	[14,300.0]		[140.0]	15,897.1
6 NEW MEXICO SCHOOL FOR THE DEAF:					
7 (1) Main campus:					
8 The purpose of the New Mexico school for the deaf program is to provide a school-based comprehensive,					
9 fully accessible and language-rich learning environment for its students who are deaf and hard-of-hearing					
10 and to work collaboratively with families, agencies and communities throughout the state to meet the					
11 unique communication, language and learning needs of children and youth who are deaf and hard-of-hearing.					
12 Appropriations:					
13 (a) Instruction and general					
14 purposes	3,819.3	12,100.0		300.0	16,219.3
15 Performance measures:					
16 (a) Outcome: Rate of transition to postsecondary education,					
17 vocational-technical training school, junior colleges, work					
18 training or employment for graduates based on a three-year					
19 rolling average					100%
20 (b) Outcome: Percent of first-year signers who demonstrate improvement					
21 in American sign language based on fall or spring					
22 assessments					100%
23 (2) Research and public service projects:					
24 Appropriations:					
25 (a) Statewide outreach services	236.6				236.6

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subtotal	[4,055.9]	[12,100.0]		[300.0]	16,455.9
2 TOTAL HIGHER EDUCATION	786,731.2	1,513,506.2	42,285.7	584,416.6	2,926,939.7
3	K. PUBLIC SCHOOL SUPPORT				
4	Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not				
5	revert at the end of fiscal year 2019.				
6	PUBLIC SCHOOL SUPPORT:				
7	(1) State equalization guarantee distribution:				
8	The purpose of public school support is to carry out the mandate to establish and maintain a uniform				
9	system of free public schools sufficient for the education of, and open to, all the children of school				
10	age in the state.				
11	Appropriations:	2,536,958.2	5,000.0		2,541,958.2
12	The rate of distribution of the state equalization guarantee distribution shall be based on a program				
13	unit value determined by the secretary of public education. The secretary of public education shall				
14	establish a preliminary unit value to establish budgets for the 2018-2019 school year and then, on				
15	verification of the number of units statewide for fiscal year 2019 but no later than January 31, 2019,				
16	the secretary of public education may adjust the program unit value.				
17	Notwithstanding the provisions of the School Personnel Act, the secretary of public education shall				
18	ensure that no full-time level one teacher receives a base salary less than thirty-six thousand dollars				
19	(\$36,000), no full-time level two teacher receives a base salary less than forty-four thousand dollars				
20	(\$44,000) and no full-time level three-A teacher receives a base salary less than fifty-four thousand				
21	dollars (\$54,000) during fiscal year 2019.				
22	The final program cost calculation of a first-year charter school shall use membership reported on				
23	the first reporting date of the current fiscal year in the calculation of program units.				
24	For fiscal year 2019, if the program cost made available is insufficient to meet the level of state				
25	support required by the special education maintenance of effort requirements of Part B of the federal				

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 Individuals with Disabilities Education Act, the public education department shall reduce the program
2 cost in an amount that equals the projected shortfall and distribute that amount to school districts and
3 charter schools in the same manner and on the same basis as the state equalization guarantee distribution
4 to meet the level of support required by Part B of the federal Individuals with Disabilities Education
5 Act for fiscal year 2019 and shall reset the final unit value to account for the reduction.

6 A separate school established to provide an educational program at a specific grade level different
7 from the primary educational program of the school district in which the school is located, including but
8 not limited to a vocational, alternative education, early college high or credit recovery program or
9 school to which a student must apply for admission or in which student placement is determined by
10 criteria other than the geographic location of the student's residence, shall not be classified as a
11 public school for purposes of generating size adjustment program units unless it is a school established
12 to serve students residing within a defined geographic area that accepts students who transfer from
13 outside that area, including transfers in accordance with Subsection D of Section 22-2E-4 NMSA 1978.

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

22 The general fund appropriation to the state equalization guarantee distribution includes sufficient
23 funding to increase the cost differential factor of the at-risk index from 0.106 to 0.13 for purposes of
24 calculating at-risk program units pursuant to Section 22-8-18 NMSA 1978. The public education department
25 shall monitor and evaluate the ways in which school districts and individual schools use funding

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 generated through the additional at-risk program units and the intended outcomes pursuant to Section 22-
2 8-23.3 NMSA 1978 for fiscal year 2019 and report its findings to the legislative education study
3 committee and the legislative finance committee on or before February 1, 2019.

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

8 The department shall not approve nor certify an operating budget of any school district or charter
9 school with a proportion of spending for direct instruction and instructional support services lower than
10 the average proportion of spending for direct instruction and instructional support services of
11 comparable school districts or charter schools with similar student membership unless that school
12 district or charter school demonstrates the proportion of spending for direct instruction and
13 instructional support services is sufficient to provide a free and appropriate public education to
14 students that is uniform with all other students in the state.

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

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

23 The general fund appropriation to the state equalization guarantee distribution reflects the
24 deduction of federal revenue pursuant to Paragraph (2) of Subsection C of Section 22-8-25 NMSA 1978 that
25 includes payments to school districts and charter schools commonly known as "impact aid funds" pursuant

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 to 20 U.S.C. 7701 et seq., and formerly known as “PL874 funds.”

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

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

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

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

13 Performance measures:

14	(a) Outcome:	Percent of fourth-grade students who achieve proficiency or			
15		above on the standards-based assessment in reading			30%
16	(b) Outcome:	Percent of fourth-grade students who achieve proficiency or			
17		above on the standards-based assessment in mathematics			30%
18	(c) Outcome:	Percent of eighth-grade students who achieve proficiency or			
19		above on the standards-based assessment in reading			30%
20	(d) Outcome:	Percent of eighth-grade students who achieve proficiency or			
21		above on the standards-based assessment in mathematics			30%
22	(e) Quality:	Current four-year cohort graduation rate using shared			
23		accountability			75%
24	(f) Outcome:	Percent of dollars budgeted by districts with fewer than			
25		750 members for instructional support, budget categories			

[bracketed material] = deletion

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1		1000, 2100 and 2200			75%
2	(g) Outcome:	Percent of dollars budgeted by districts with 750 members			
3		or greater for instructional support, budget categories			
4		1000, 2100 and 2200			75%
5	(h) Outcome:	Percent of dollars budgeted by charter schools for			
6		instructional support, budget categories 1000, 2100 and 2200			67%
7	(i) Outcome:	Percent of recent New Mexico high school graduates who take			
8		remedial courses in higher education at two-year and			
9		four-year schools			<35%
10	(2) State-chartered charter school transportation distribution:				
11	Appropriations:	2,254.7			2,254.7
12	The appropriation to the state-chartered charter school transportation distribution shall only be				
13	allocated to state-chartered charter schools. The public education department shall calculate an				
14	adjustment factor for state-chartered charter schools and shall calculate the distribution for state-				
15	chartered charter schools from the state-chartered charter school transportation distribution using the				
16	state-chartered charter school adjustment factor pursuant to the provisions of Sections 22-8-29.1 and 22-				
17	8-29.4 NMSA 1978. Rental fees for contractor-owned buses providing transportation services to a state-				
18	chartered charter school shall be paid out of the state-chartered charter school transportation				
19	distribution.				
20	Notwithstanding the provisions of Section 22-8-26 NMSA 1978, a state-chartered charter school that				
21	receives a transportation allocation that exceeds the amount required to provide to-and-from				
22	transportation, three- and four-year-old developmentally disabled transportation and vocational education				
23	transportation during fiscal year 2019 shall deposit one hundred percent of the remaining balance in the				
24	transportation emergency fund at the end of fiscal year 2019.				
25	(3) School district transportation distribution:				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Appropriations:	94,086.2	2,500.0			96,586.2
2 The appropriations to the school district transportation distribution shall only be allocated to school					
3 districts. The public education department shall calculate an adjustment factor for school districts and					
4 shall calculate the distribution for school districts from the school district transportation					
5 distribution using the school district adjustment factor pursuant to the provisions of Sections 22-8-29.1					
6 and 22-8-29.4 NMSA 1978. Rental fees for contractor-owned buses providing transportation services to a					
7 school district shall be paid out of the school district transportation distribution.					
8 The other state funds appropriation to the school district transportation distribution is from the					
9 public school capital outlay fund.					
10 (4) Supplemental distribution:					
11 Appropriations:					
12 (a) Out-of-state tuition	300.0				300.0
13 (b) Emergency supplemental	2,000.0				2,000.0
14 The secretary of public education shall not distribute any emergency supplemental funds to a school					
15 district or charter school that is not in compliance with the Audit Act or that has cash and invested					
16 reserves, or other resources or any combination thereof, equaling five percent or more of their operating					
17 budget.					
18 Any unexpended balances in the supplemental distribution of the public education department					
19 remaining at the end of fiscal year 2019 from appropriations made from the general fund shall revert to					
20 the general fund.					
21 Subtotal	[2,635,599.1]	[7,500.0]			2,643,099.1
22 FEDERAL FLOW THROUGH:					
23 Appropriations:				443,479.2	443,479.2
24 Subtotal				[443,479.2]	443,479.2
25 INSTRUCTIONAL MATERIALS:					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (1) Instructional material fund:					
2 Appropriations:	9,000.0	3,500.0			12,500.0
3 The general fund appropriation to the instructional material fund is made from federal Mineral Leasing					
4 Act receipts.					
5 The other state funds appropriation to the instructional material fund is made from the public					
6 school capital outlay fund.					
7 The public education department shall not calculate, allocate or withhold any entitlement or					
8 distribution for private school students or private schools from the instructional material fund unless					
9 the New Mexico supreme court enters a final decision in Moses, et al. v. Ruzskowski, et al., No. S-1-SC-					
10 34974, finding an allocation from the instructional material fund for private school students or private					
11 schools does not violate the Constitution of the State of New Mexico.					
12 (2) Dual-credit instructional materials:					
13 Appropriations:	1,000.0				1,000.0
14 The general fund appropriation to the public education department for dual-credit instructional materials					
15 shall be used by the department to reimburse school districts, charter schools, state-supported schools					
16 and bureau of Indian education high schools in New Mexico for the cost of required textbooks and other					
17 course supplies for students enrolled in the dual-credit program to the extent of the available funds.					
18 Any unexpended balances in the dual-credit instructional materials distribution remaining at the					
19 end of fiscal year 2019 from appropriations made from the general fund shall revert to the general fund.					
20 Subtotal	[10,000.0]	[3,500.0]			13,500.0
21 INDIAN EDUCATION FUND:					
22 Appropriations:	1,824.6	675.4			2,500.0
23 The general fund appropriation to the Indian education fund of the public education department includes					
24 four hundred thousand dollars (\$400,000) for a national nonprofit organization to provide teaching					
25 support in schools with a high proportion of Native American students.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	The other state funds appropriation is from the Indian education fund.				
2	Subtotal	[1,824.6]	[675.4]		2,500.0
3	STANDARDS-BASED ASSESSMENTS:				
4	Appropriations:	6,000.0			6,000.0
5	Any unexpended balances in the standards-based assessments appropriation remaining at the end of fiscal				
6	year 2019 from appropriations made from the general fund shall revert to the general fund.				
7	Subtotal	[6,000.0]			6,000.0
8	TOTAL PUBLIC SCHOOL SUPPORT	2,653,423.7	11,675.4	443,479.2	3,108,578.3
9	GRAND TOTAL FISCAL YEAR 2019				
10	APPROPRIATIONS	6,219,364.1	4,103,492.2	483,317.6 7,556,852.0	18,363,025.9
11	Section 5. SPECIAL APPROPRIATIONS. --The following amounts are appropriated from the general fund				
12	or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may				
13	be expended in fiscal years 2018 and 2019. Unless otherwise indicated, any unexpended balances of the				
14	appropriations remaining at the end of fiscal year 2019 shall revert to the appropriate fund.				
15	(1) ADMINISTRATIVE OFFICE OF				
16	THE COURTS			1,000.0	1,000.0
17	Contingent on enactment of Senate Bill 19 or similar legislation of the second session of the fifty-third				
18	legislature, and notwithstanding the provisions of Section 28-16B-7 NMSA 1978, one million dollars				
19	(\$1,000,000) is appropriated from the office of guardianship fund to the administrative office of the				
20	courts for costs associated with enactment of Senate Bill 19 or similar legislation.				
21	(2) ADMINISTRATIVE OFFICE OF				
22	THE COURTS	260.0			260.0
23	Contingent on enactment of House Bill 74 or similar legislation of the second session of the fifty-third				
24	legislature, two hundred sixty thousand dollars (\$260,000) is appropriated from the general fund to the				
25	administrative office of the courts to purchase recording equipment for magistrate courts.				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (3) ADMINISTRATIVE OFFICE OF					
2 THE COURTS		1,125.0			1,125.0
3 To purchase redaction software for electronic case documents. The other state funds appropriation is from					
4 the electronic services fund.					
5 (4) ADMINISTRATIVE OFFICE OF					
6 THE COURTS	250.0				250.0
7 To update the odyssey system to allow for electronic filing of criminal cases.					
8 (5) SECOND JUDICIAL DISTRICT ATTORNEY	600.0				600.0
9 For a data-driven prosecution pilot program.					
10 (6) SECOND JUDICIAL DISTRICT ATTORNEY	600.0				600.0
11 For case prosecution.					
12 (7) SECOND JUDICIAL DISTRICT ATTORNEY	800.0				800.0
13 To address case backlog.					
14 (8) NINTH JUDICIAL DISTRICT ATTORNEY	100.0				100.0
15 For case prosecution.					
16 (9) TWELFTH JUDICIAL DISTRICT ATTORNEY	65.0				65.0
17 For case prosecution.					
18 (10) PUBLIC DEFENDER DEPARTMENT	50.0	50.0			100.0
19 To conduct a workload study. The general fund appropriation is contingent on receipt of fifty thousand					
20 dollars (\$50,000) in matching funds from the national association for public defense.					
21 (11) ATTORNEY GENERAL	400.0				400.0
22 For case prosecution.					
23 (12) ATTORNEY GENERAL	200.0				200.0
24 For guardianship fraud prosecution.					
25 (13) ATTORNEY GENERAL	2,000.0				2,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To defend the Rio Grande compact.					
2 (14) TAXATION AND REVENUE DEPARTMENT	500.0				500.0
3 For litigation services related to tax protests.					
4 (15) DEPARTMENT OF FINANCE					
5 AND ADMINISTRATION	200.0				200.0
6 For comprehensive annual financial report software support.					
7 (16) DEPARTMENT OF FINANCE					
8 AND ADMINISTRATION	200.0				200.0
9 For disbursement to the New Mexico mortgage finance authority for regional housing oversight.					
10 (17) DEPARTMENT OF FINANCE					
11 AND ADMINISTRATION	100.0	120.0			220.0
12 For disbursement to the renewable energy transmission authority for operating costs in fiscal year 2019.					
13 The renewable energy transmission authority shall report to the interim New Mexico finance authority					
14 oversight committee on the status of the agency's operating budget. The other state funds appropriation					
15 is from nonstate sources.					
16 (18) DEPARTMENT OF FINANCE					
17 AND ADMINISTRATION	600.0				600.0
18 For the payment card industry and data security standards compliance program.					
19 (19) DEPARTMENT OF FINANCE					
20 AND ADMINISTRATION	300.0				300.0
21 For the local update of census addresses program.					
22 (20) DEPARTMENT OF FINANCE					
23 AND ADMINISTRATION	50.0				50.0
24 For the transition of the new administration in fiscal year 2019. Funds shall be released pursuant to					
25 state board of finance approval.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (21) DEPARTMENT OF FINANCE					
2 AND ADMINISTRATION	90.0				90.0
3 To purchase sheriff department vehicles in Torrance county.					
4 (22) DEPARTMENT OF FINANCE					
5 AND ADMINISTRATION	900.0				900.0
6 To maintain and repair a hangar expansion for the Roswell industrial air center.					
7 (23) PUBLIC EMPLOYEES RETIREMENT					
8 ASSOCIATION	89.0				89.0
9 To process employer social security requests.					
10 (24) PERSONNEL BOARD	200.0				200.0
11 For scanning personnel records.					
12 (25) PERSONNEL BOARD	335.0				335.0
13 For software licenses.					
14 (26) PERSONNEL BOARD	150.0				150.0
15 For the finalization of fiscal year 2009 back pay.					
16 (27) PUBLIC EMPLOYEE LABOR					
17 RELATIONS BOARD	7.3				7.3
18 For employee insurance costs.					
19 (28) BORDER AUTHORITY	30.0				30.0
20 For New Mexico-Chihuahua and New Mexico-Sonora commissions.					
21 (29) ECONOMIC DEVELOPMENT DEPARTMENT	5,000.0				5,000.0
22 For economic development projects pursuant to the Local Economic Development Act.					
23 (30) ECONOMIC DEVELOPMENT DEPARTMENT	5,000.0				5,000.0
24 To the development training fund for the job training incentive program.					
25 (31) REGULATION AND LICENSING					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 DEPARTMENT	60.0				60.0
2 For training of multidiscipline inspectors.					
3 (32) SPACEPORT AUTHORITY	10,000.0				10,000.0
4 For the planning and construction of an aerospace satellite testing and development hangar. The					
5 appropriation is contingent on the New Mexico spaceport authority contracting with a vendor specializing					
6 in advanced aerospace products and technologies to use the hangar.					
7 (33) CULTURAL AFFAIRS DEPARTMENT	1,000.0				1,000.0
8 For agency operational expenses.					
9 (34) CULTURAL AFFAIRS DEPARTMENT	500.0				500.0
10 For maintenance and repairs of museums, historic sites and other facilities.					
11 (35) DEPARTMENT OF GAME AND FISH		500.0			500.0
12 To determine the impacts of the Mexican wolf population on the elk population within the wolf recovery					
13 area. The appropriation is from the big game enhancement fund.					
14 (36) DEPARTMENT OF GAME AND FISH		500.0			500.0
15 To rehabilitate a concrete flood irrigation system at the Bernardo waterfowl management area. The					
16 appropriation is from the habitat management fund.					
17 (37) DEPARTMENT OF GAME AND FISH		500.0			500.0
18 To replace boats and other off-highway vehicles for law enforcement. The appropriation is from the game					
19 protection fund.					
20 (38) ENERGY, MINERALS AND NATURAL					
21 RESOURCES DEPARTMENT	1,000.0	300.0			1,300.0
22 For remediation of the Carlsbad brine well. The general fund appropriation is contingent on receiving					
23 matching funds of one hundred fifty thousand dollars (\$150,000) from the city of Carlsbad and one hundred					
24 fifty thousand dollars (\$150,000) from Eddy county.					
25 (39) ENERGY, MINERALS AND NATURAL					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	RESOURCES DEPARTMENT	2,000.0			2,000.0
2	For the oil reclamation fund.				
3	(40) INTERTRIBAL CEREMONIAL OFFICE	27.0			27.0
4	For operational costs.				
5	(41) STATE ENGINEER	3,000.0			3,000.0
6	For water litigation under interstate compacts.				
7	(42) STATE ENGINEER	200.0			200.0
8	To study and design flood control for the city of Hatch.				
9	(43) AGING AND LONG-TERM				
10	SERVICES DEPARTMENT	400.0			400.0
11	For a reserve for emergency advancements in the aging network program.				
12	(44) HUMAN SERVICES DEPARTMENT	375.0			375.0
13	For statewide food banks.				
14	(45) HUMAN SERVICES DEPARTMENT	500.0			500.0
15	Contingent on enactment of House Bill 20 or similar legislation of the second session of the fifty-third				
16	legislature, five hundred thousand dollars (\$500,000) is appropriated from the general fund to the human				
17	services department to assist jails and prisons to initiate a recidivism reduction program.				
18	(46) WORKFORCE SOLUTIONS DEPARTMENT				
19	Any unexpended balances in the workforce solutions department remaining at the end of fiscal year 2018				
20	from appropriations made from the general fund shall not revert and may be expended in fiscal year 2019.				
21	(47) WORKERS' COMPENSATION ADMINISTRATION		250.0		250.0
22	For a third-party, independent analysis of the state workers' compensation system. The appropriation is				
23	from the workers' compensation administration fund of the workers' compensation administration.				
24	(48) DIVISION OF VOCATIONAL REHABILITATION				
25	Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal year				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 2018 from appropriations made from the general fund shall not revert and may be expended in fiscal year					
2 2019.					
3 (49) DEVELOPMENTAL DISABILITIES					
4 PLANNING COUNCIL	65.0				65.0
5 To purchase a ramp van.					
6 (50) DEPARTMENT OF HEALTH	300.0				300.0
7 For special olympics.					
8 (51) DEPARTMENT OF HEALTH	4.0				4.0
9 To survey the Los Lunas medical center fenced cemetery in preparation for potential transfer to another					
10 entity.					
11 (52) VETERANS' SERVICES DEPARTMENT	85.0				85.0
12 To purchase two vans.					
13 (53) CHILDREN, YOUTH AND					
14 FAMILIES DEPARTMENT	250.0				250.0
15 For start-up costs for a medicaid home visiting pilot program for expenditure in fiscal year 2019.					
16 (54) CORRECTIONS DEPARTMENT	880.0				880.0
17 For the purchase of body scanners in public prison facilities.					
18 (55) CORRECTIONS DEPARTMENT					
19 The period of time for expending two million dollars (\$2,000,000) appropriated from the general fund and					
20 three million dollars (\$3,000,000) appropriated from the land grant permanent fund in Subsection 24 of					
21 Section 5 of Chapter 135 of Laws 2017 for inmate population growth in public and private prisons, the					
22 treatment of hepatitis c and custodial staff overtime is extended through fiscal year 2019 and may be					
23 used for facility maintenance.					
24 (56) CORRECTIONS DEPARTMENT					
25 The period of time for expending two million dollars (\$2,000,000) appropriated from the general fund in					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 Subsection 25 of Section 5 of Chapter 135 of Laws 2017 for inmate population growth in public and private					
2 prisons, the treatment of hepatitis c and custodial staff overtime is extended through fiscal year 2019					
3 and may be used for facility maintenance.					
4 (57) DEPARTMENT OF PUBLIC SAFETY	100.0				100.0
5 For the establishment of a flash roll to be used in criminal investigations by the New Mexico state					
6 police.					
7 (58) DEPARTMENT OF PUBLIC SAFETY	1,500.0				1,500.0
8 For the fifty percent match of the local government share of federal community-oriented policing services					
9 grants.					
10 (59) DEPARTMENT OF PUBLIC SAFETY					
11 The period of time for expending one million two hundred thousand dollars (\$1,200,000) appropriated from					
12 the general fund in Subsection 47 of Section 5 of Chapter 11 of Laws 2016 as extended in Subsection 27 of					
13 Section 5 of Chapter 135 of Laws 2017 for processing of backlogged rape kits is extended through fiscal					
14 year 2019.					
15 (60) DEPARTMENT OF PUBLIC SAFETY	728.4				728.4
16 To conduct investigations and aid in the prosecution of criminal cases in the New Mexico state police					
17 division.					
18 (61) DEPARTMENT OF TRANSPORTATION	60,000.0				60,000.0
19 For road improvement projects in districts one through six of the department of transportation.					
20 (62) DEPARTMENT OF TRANSPORTATION	20,000.0				20,000.0
21 For the local government road fund to be disbursed in accordance with statute.					
22 (63) DEPARTMENT OF TRANSPORTATION					
23 The period of time for expending up to six hundred thirty million dollars (\$630,000,000) of other state					
24 funds and federal funds appropriations to the project design and construction program of the department					
25 of transportation pertaining to prior fiscal years is extended through fiscal year 2019.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (64) DEPARTMENT OF TRANSPORTATION					
2 The period of time for expending up to thirty million dollars (\$30,000,000) of other state funds and					
3 federal funds appropriations to the highway operations program of the department of transportation					
4 pertaining to prior fiscal years is extended through fiscal year 2019.					
5 (65) DEPARTMENT OF TRANSPORTATION					
6 The period of time for expending up to thirty million dollars (\$30,000,000) of other state funds and					
7 federal funds appropriations to the modal program of the department of transportation pertaining to prior					
8 fiscal years is extended through fiscal year 2019.					
9 (66) PUBLIC EDUCATION DEPARTMENT	1,000.0				1,000.0
10 For emergency support to school districts experiencing shortfalls. All requirements for distribution					
11 shall be made in accordance with Section 22-8-30 NMSA 1978.					
12 (67) PUBLIC EDUCATION DEPARTMENT	5,000.0				5,000.0
13 For excellence in teaching awards for public school teachers in fiscal year 2019. Each classroom teacher					
14 who is teaching in the 2018-2019 school year who achieved an exemplary performance evaluation for the					
15 2017-2018 school year and whose 2017-2018 annual teacher evaluation included three years of student					
16 achievement data shall receive a one-time additional compensation increase of up to five thousand dollars					
17 (\$5,000) in fiscal year 2019. A teacher who meets these qualifications and either taught a secondary math					
18 or science class in the 2017-2018 school year and is teaching a secondary math or science class in the					
19 2018-2019 school year or who teaches in a school identified as a more rigorous intervention school as					
20 defined by New Mexico's Every Student Succeeds Act state plan in the 2018-2019 school year shall receive					
21 an additional, one-time additional compensation increase of up to five thousand dollars (\$5,000). The					
22 public education department may reduce one-time additional compensation amounts to stay within					
23 appropriated levels.					
24 (68) PUBLIC EDUCATION DEPARTMENT	500.0				500.0
25 For implementation of new science, technology, engineering and mathematics science standards.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (69) PUBLIC EDUCATION DEPARTMENT	1,200.0				1,200.0
2 For legal fees related to defending the state in Martinez v. state of New Mexico No. D-101-CV-2014-00793					
3 and Yazzie v. state of New Mexico No. D-101-CV-2014-02224 for expenditure in fiscal year 2019.					
4 (70) PUBLIC EDUCATION DEPARTMENT	300.0				300.0
5 To purchase equipment and software for automated text messaging systems in school districts or					
6 state-chartered charter schools statewide that notify parents of high school students about student					
7 absences and tests in fiscal year 2019.					
8 (71) PUBLIC SCHOOL FACILITIES AUTHORITY					
9 The public school facilities authority shall assist school districts to develop e-rate applications to					
10 extend fiber optics along the United States highway 550 corridor to the school in the community of					
11 Lybrook in Sandoval county.					
12 (72) HIGHER EDUCATION DEPARTMENT	4,000.0				4,000.0
13 To support legislative lottery tuition scholarships in fiscal year 2019.					
14 (73) UNIVERSITY OF NEW MEXICO	475.0				475.0
15 For the office of medical investigator for loan payments to purchase a magnetic resonance imaging					
16 scanner.					
17 (74) UNIVERSITY OF NEW MEXICO	200.0				200.0
18 For the indigenous design and planning institute for expenditure in fiscal year 2019.					
19 (75) UNIVERSITY OF NEW MEXICO	200.0				200.0
20 For the university of New Mexico bureau of business and economic research to study training programs for					
21 uranium clean-up on the Navajo Nation for expenditure in fiscal year 2019.					
22 (76) NEW MEXICO STATE UNIVERSITY	300.0				300.0
23 For the water resource research institute. The general fund appropriation is contingent on matching funds					
24 from non-state sources.					
25 (77) NEW MEXICO HIGHLANDS UNIVERSITY	100.0				100.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 For the Native American social workers institute school of social work for curriculum development,					
2 training and recruitment for expenditure in fiscal year 2019.					
3 (78) NEW MEXICO INSTITUTE OF					
4 MINING AND TECHNOLOGY	245.0				245.0
5 For a wastewater filter system pilot.					
6 (79) COMPUTER SYSTEMS					
7 ENHANCEMENT FUND	21,553.3				21,553.3
8 For transfer to the computer systems enhancement fund for system replacements or enhancements.					
9 TOTAL SPECIAL APPROPRIATIONS	157,124.0	3,345.0	1,000.0		161,469.0
10 Section 6. SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.--The following amounts are appropriated					
11 from the general fund or other funds as indicated for expenditure in fiscal year 2018 for the purposes					
12 specified. Disbursement of these amounts shall be subject to certification by the agency to the					
13 department of finance and administration and the legislative finance committee that no other funds are					
14 available in fiscal year 2018 for the purpose specified and approval by the department of finance and					
15 administration. Any unexpended balances remaining at the end of fiscal year 2018 shall revert to the					
16 appropriate fund.					
17 (1) ADMINISTRATIVE OFFICE OF					
18 THE COURTS	71.0				71.0
19 For a shortfall in fiscal year 2018.					
20 (2) ADMINISTRATIVE OFFICE OF					
21 THE COURTS	250.0				250.0
22 For a shortfall in the court-appointed attorney fund.					
23 (3) ADMINISTRATIVE OFFICE OF					
24 THE COURTS	550.0				550.0
25 For magistrate court building leases.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (4) ADMINISTRATIVE OFFICE OF					
2 THE COURTS	30.0				30.0
3 For the judge pro tempore fund.					
4 (5) ADMINISTRATIVE OFFICE OF					
5 THE COURTS	180.0	180.0			360.0
6 For statewide automation program costs and to replace a shortfall in the supreme court automation fund.					
7 The other state funds appropriation is from the electronic services fund.					
8 (6) TENTH JUDICIAL DISTRICT ATTORNEY	70.0				70.0
9 For the purchase and maintenance of automobiles.					
10 (7) ATTORNEY GENERAL	100.0				100.0
11 For guardianship fraud prosecution.					
12 (8) SECRETARY OF STATE	1,581.5				1,581.5
13 For a shortfall in the elections program.					
14 (9) SECRETARY OF STATE	1,390.0				1,390.0
15 For a shortfall in the public election fund.					
16 (10) SPACEPORT AUTHORITY	313.0				313.0
17 To replace excess gross receipts tax revenues transferred from the New Mexico finance authority.					
18 (11) INDIAN AFFAIRS DEPARTMENT	789.9				789.9
19 To correct a deficiency in the Indian affairs department operating account due to a general fund over-					
20 reversion in fiscal year 2017.					
21 (12) DEPARTMENT OF HEALTH	269.3				269.3
22 For a new internal quality review unit in the health certification, licensing and oversight program of					
23 the department of health to replace the independent Jackson lawsuit community practice review.					
24 (13) DEPARTMENT OF HEALTH	2,000.0				2,000.0
25 For a projected shortfall in medicaid matching revenue for the developmental disabilities medicaid					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 waiver.					
2 (14) DEPARTMENT OF HEALTH	375.0				375.0
3 For a projected shortfall in the facilities management program.					
4 (15) DEPARTMENT OF HEALTH	700.0				700.0
5 For costs related to compliance with the federal REAL ID Act of 2005.					
6 (16) DEPARTMENT OF HEALTH	1,300.0				1,300.0
7 To address a projected increase in the number of children referred and determined eligible for the family					
8 infant toddler program.					
9 (17) VETERANS' SERVICES DEPARTMENT	300.0				300.0
10 For start-up costs in the memory care unit of the veterans home hospital opening in fiscal year 2018.					
11 (18) CORRECTIONS DEPARTMENT	1,713.3		1,713.3		3,426.6
12 For radio communication costs due to the department of information technology for fiscal year 2018. The					
13 internal service funds/interagency transfers appropriation is from the equipment replacement fund.					
14 (19) CORRECTIONS DEPARTMENT	2,602.4		2,602.4		5,204.8
15 To pay department of information technology radio communication costs for fiscal year 2016 and fiscal					
16 year 2017. The internal service funds/interagency transfers appropriation is from the equipment					
17 replacement fund.					
18 TOTAL SUPPLEMENTAL AND					
19 DEFICIENCY APPROPRIATIONS	14,585.4	180.0	4,315.7		19,081.1
20 Section 7. DATA PROCESSING APPROPRIATIONS.--The following amounts are appropriated from the					
21 computer systems enhancement fund, or other funds as indicated, for the purposes specified. Unless					
22 otherwise indicated, the appropriation may be expended in fiscal years 2018, 2019 and 2020. Unless					
23 otherwise indicated, any unexpended balances remaining at the end of fiscal year 2020 shall revert to the					
24 computer systems enhancement fund or other funds as indicated. For each executive branch agency project,					
25 the state chief information officer shall certify compliance with the project certification process prior					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 to the allocation of twenty million five hundred sixty-one thousand three hundred dollars (\$20,561,300)					
2 by the department of finance and administration from the funds for the purposes specified. The judicial					
3 information systems council shall certify compliance to the department of finance and administration for					
4 judicial branch projects. For executive branch agencies, all hardware and software purchases funded					
5 through appropriations made in Sections 4, 5, 6 and 7 of this act shall be procured using consolidated					
6 purchasing led by the state chief information officer and state purchasing division to achieve economies					
7 of scale and to provide the state with the best unit price.					
8 (1) ADMINISTRATIVE OFFICE					
9 OF THE COURTS		115.0			115.0
10 To purchase and implement language access system scheduling software for interpreter services.					
11 (2) ADMINISTRATIVE OFFICE					
12 OF THE COURTS		275.0			275.0
13 To replace network switches for all courts statewide with the exception of the second judicial district					
14 court and metropolitan court in Albuquerque.					
15 (3) ADMINISTRATIVE OFFICE					
16 OF THE COURTS		230.0			230.0
17 To replace network switches for the second judicial district court.					
18 (4) ADMINISTRATIVE OFFICE					
19 OF THE COURTS		372.0			372.0
20 To purchase and install software and hardware for the video network operations center to provide video					
21 and audio communications to various courts statewide.					
22 (5) TAXATION AND REVENUE DEPARTMENT		1,150.0			1,150.0
23 To plan the implementation of advanced data analytic tools to reduce fraud and improve detection and					
24 collection.					
25 (6) TAXATION AND REVENUE DEPARTMENT					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 The period of time for expending the two million dollars (\$2,000,000) appropriated from the computer					
2 systems enhancement fund in Subsection 6 of Section 7 of Chapter 11 of Laws 2016 to modernize the					
3 property tax business system is extended through fiscal year 2019. The appropriation is from the					
4 delinquent property tax fund.					
5 (7) DEPARTMENT OF FINANCE AND					
6 ADMINISTRATION		1,250.0			1,250.0
7 To implement an enterprise budgeting system. The other state funds appropriation is contingent on the					
8 legislative finance committee and the department of finance and administration entering into a joint					
9 powers agreement for the purpose of cooperating and cost-sharing in the joint design, development,					
10 acquisition and implementation of the budget system.					
11 (8) GENERAL SERVICES DEPARTMENT					
12 The period of time for expending the two hundred fifty thousand dollars (\$250,000) of the one million					
13 five hundred thousand dollars (\$1,500,000) appropriated from the workers' compensation retention fund,					
14 the public property reserve fund and the public liability fund in Subsection 7 of Section 7 of Chapter 63					
15 of Laws 2014 as extended in Subsection 9 of Section 7 of Chapter 11 of Laws 2016 as extended in					
16 Subsection 3 of Section 7 of Chapter 135 of Laws 2017 to develop a plan to implement the risk management					
17 information system is granted a final extension through fiscal year 2019.					
18 (9) DEPARTMENT OF INFORMATION					
19 TECHNOLOGY		1,000.0			1,000.0
20 For initiation and planning of an integrated digital government solution. The appropriation is					
21 contingent on the department of information technology providing the department of finance and					
22 administration and legislative finance committee quarterly project status reports, including a detail					
23 project plan.					
24 (10) DEPARTMENT OF INFORMATION					
25 TECHNOLOGY		1,000.0			1,000.0

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 To perform a statewide cybersecurity assessment and identify and implement security-related tools for					
2 compliance monitoring and cybersecurity risk management.					
3 (11) PUBLIC EMPLOYEES RETIREMENT ASSOCIATION					
4 The period of time for expending the four million two hundred thousand dollars (\$4,200,000) appropriated					
5 from the computer systems enhancement fund in Subsection 11 of Section 7 of Chapter 11 of Laws 2016 to					
6 upgrade the retirement information online system is extended through fiscal year 2019. The appropriation					
7 is from interest on investments.					
8 (12) PUBLIC EMPLOYEES RETIREMENT					
9 ASSOCIATION		3,000.0			3,000.0
10 To purchase hardware and software to upgrade the retirement information online system infrastructure. The					
11 other state funds is from interest on investments. The appropriation is contingent on the public					
12 employees retirement association conducting a cost-benefit analysis of available alternative systems, and					
13 providing the department of finance and administration and the legislative finance committee a detailed					
14 report of the analysis.					
15 (13) SECRETARY OF STATE		985.0			985.0
16 To purchase and implement a campaign finance information system.					
17 (14) REGULATION AND LICENSING					
18 DEPARTMENT		267.4			267.4
19 To upgrade the permitting and licensing payment portal to meet payment card industry compliance					
20 standards.					
21 (15) REGULATION AND LICENSING					
22 DEPARTMENT		617.0			617.0
23 To replace the permitting and inspection software.					
24 (16) CULTURAL AFFAIRS DEPARTMENT		350.0			350.0
25 To purchase and implement a commercial off-the-shelf ticketing and admissions system.					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 (17) COMMISSIONER OF PUBLIC LANDS					
2 The period of time for expending the five million dollars (\$5,000,000) from the state lands maintenance					
3 fund to replace the oil and natural gas administration and revenue database appropriated to the taxation					
4 and revenue department in Subsection 5 of Section 7 of Chapter 11 of Laws 2016 and re-appropriated to the					
5 commissioner of public lands in Subsection 7 of Section 7 of Chapter 135 of Laws 2017 is extended through					
6 fiscal year 2019 to replace royalty, oil and gas management and accounting functionality of the oil and					
7 natural gas administration and revenue database.					
8 (18) COMMISSIONER OF PUBLIC LANDS		5,000.0			5,000.0
9 To continue the replacement of the oil and natural gas administration revenue database royalty					
10 administration functionality. The other state funds appropriation is from the state lands maintenance					
11 fund.					
12 (19) HUMAN SERVICES DEPARTMENT					
13 The period of time for expending the two million eight hundred thousand dollars (\$2,800,000) appropriated					
14 from the computer systems enhancement fund in Subsection 15 of Section 7 of Chapter 11 of Laws 2016 to					
15 plan and implement the replacement of the medicaid management information system is extended through					
16 fiscal year 2019.					
17 (20) HUMAN SERVICES DEPARTMENT		6,801.9		60,855.1	67,657.0
18 To continue the implementation of the medicaid management information system replacement project.					
19 (21) DEPARTMENT OF HEALTH		20.0		180.0	200.0
20 To upgrade the children's medical services medicaid provider enrollment system to integrate with the					
21 human services department's medicaid management information system replacement project.					
22 (22) DEPARTMENT OF HEALTH		35.0		315.0	350.0
23 To purchase hardware and software to implement a facilities licensing system.					
24 (23) DEPARTMENT OF HEALTH		25.0		225.0	250.0
25 To integrate the families first medicaid eligibility system with the human services department's medicaid					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 management information system replacement project.					
2 (24) DEPARTMENT OF HEALTH		20.0		180.0	200.0
3 To purchase and implement a commercial-off-the-shelf incident management system.					
4 (25) DEPARTMENT OF HEALTH		2,750.0			2,750.0
5 To purchase and implement an integrated document management system and upgrade the vital records					
6 database.					
7 (26) CHILDREN, YOUTH AND					
8 FAMILIES DEPARTMENT		500.0		500.0	1,000.0
9 To plan a modernization of the comprehensive child welfare information system.					
10 (27) CORRECTIONS DEPARTMENT					
11 The period of time for expending the seven million three hundred thousand dollars (\$7,300,000) including					
12 two million four hundred thousand dollars (\$2,400,000) appropriated from the computer systems enhancement					
13 fund, one million six hundred thousand dollars (\$1,600,000) from the community corrections grant fund and					
14 three million three hundred thousand dollars (\$3,300,000) from the intensive supervision fund in					
15 Subsection 19 of Section 7 of Chapter 11 of Laws 2016 to implement a commercial off-the-shelf offender					
16 management information system is extended through fiscal year 2019.					
17 (28) CORRECTIONS DEPARTMENT		2,290.0			2,290.0
18 To continue the implementation of the commercial off-the-shelf offender management system.					
19 (29) DEPARTMENT OF PUBLIC SAFETY					
20 The period of time for expending the one hundred fifty thousand dollars (\$150,000) appropriated from the					
21 computer systems enhancement fund in Subsection 20 of Section 7 of Chapter 11 of Laws 2016 to enhance the					
22 consolidated offender query database for the criminal history clearinghouse is extended through fiscal					
23 year 2019.					
24 (30) DEPARTMENT OF PUBLIC SAFETY					
25 The period of time for expending the two hundred fifty thousand dollars (\$250,000) from the computer					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 systems enhancement fund in Subsection 24 of Section 7 of Chapter 101 of Laws 2015 as extended in					
2 Subsection 13 of Section 7 of Chapter 135 of Laws 2017 for the planning phase to implement a records					
3 management system is extended through fiscal year 2019.					
4 (31) DEPARTMENT OF PUBLIC SAFETY		1,500.0			1,500.0
5 To implement a commercial off-the-shelf records management system.					
6 TOTAL DATA PROCESSING APPROPRIATIONS		29,553.3		62,255.1	91,808.4

7 Section 8. **COMPENSATION APPROPRIATIONS.--**

8 A. Seventy-four million six hundred sixty-eight thousand seven hundred dollars (\$74,668,700)
9 is appropriated from the general fund to the department of finance and administration for expenditure in
10 fiscal year 2019 to provide salary increases to employees in budgeted positions who have completed their
11 probationary period subject to satisfactory job performance. The salary increases shall be effective the
12 first full pay period after July 1, 2018 and distributed as follows:

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

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

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (4) thirty-one million two hundred seventy-six thousand one hundred sixty-seven dollars
2 (\$31,276,167) to the state equalization guarantee distribution to provide an average two and one-half
3 percent salary increase to all licensed teachers whose primary duty is classroom instruction. This amount
4 does not include and is in addition to salary increases due to licensure advancement pursuant to the
5 School Personnel Act. The secretary of public education shall not approve the operating budget of a
6 school district or charter school that does not provide an average two and one-half percent salary
7 increase for all licensed teachers whose primary duty is classroom instruction;

8 (5) fourteen million one hundred forty-three thousand one hundred eighty-four dollars
9 (\$14,143,184) to the state equalization guarantee distribution to provide an average two percent salary
10 increase for all instructional staff and other licensed and unlicensed staff who are not licensed
11 teachers with a primary duty of classroom instruction. The secretary of public education shall not
12 approve the operating budget of a school district or charter school that does not provide an average two
13 percent salary increase for all instructional staff and other licensed and unlicensed staff who are not
14 licensed teachers with a primary duty of classroom instruction. The secretary of public education shall
15 not approve the operating budget of a school district or charter school that does not prioritize salary
16 increases for instructional staff or disproportionately allocates salary increases for central office
17 administrators;

18 (6) one million one hundred thirty-six thousand three hundred thirteen dollars
19 (\$1,136,313) to the school district transportation distribution to provide an average two percent salary
20 increase to all transportation employees. The secretary of public education shall not approve the
21 operating budget of a school district that does not provide an average two percent salary increase for
22 all transportation employees;

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 state-chartered charter school that does not provide an average two percent salary increase for all
2 transportation employees;

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

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

13 (1) one million eight hundred fifty-nine thousand eight hundred dollars (\$1,859,800) to
14 provide public correction and probation officers an average four and one-half percent salary increase;

15 (2) one million nine hundred forty-nine thousand one hundred dollars (\$1,949,100) to
16 provide New Mexico state police career pay system employees an average four and one-half percent salary
17 increase;

18 (3) one million nine hundred forty-five thousand one hundred dollars (\$1,945,100) to
19 provide judicial permanent employees, excluding judges, an average two and one-half percent salary
20 increase;

21 (4) eight hundred seven thousand four hundred dollars (\$807,400) to provide judges an
22 average two and one-half percent salary increase;

23 (5) forty-nine thousand seven hundred dollars (\$49,700) to provide elected district
24 attorneys an average two and one-half percent salary increase;

25 (6) fifty thousand dollars (\$50,000) to provide salary increases for district attorneys

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

2 (a) district attorneys who serve in a district that does not include a class A
3 county shall receive an annual salary of one hundred twenty thousand nine hundred ninety-nine dollars
4 (\$120,999); and

5 (b) district attorneys who serve in a district that includes a class A county
6 shall receive an annual salary of one hundred twenty thousand nine hundred ninety-nine dollars
7 (\$120,999);

8 (7) two million three hundred sixty-seven thousand six hundred dollars (\$2,367,600) to
9 provide district attorney employees an average four and one-half percent salary increase;

10 (8) one million one hundred eighty-eight thousand nine hundred dollars (\$1,188,900) to
11 provide public defender employees an average four and one-half percent salary increase;

12 (9) one hundred twenty-five thousand dollars (\$125,000) to provide all criminal
13 division staff in the attorney general's office an average two and one-half percent salary increase;

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

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

22 C. Contingent on enactment of Senate Bill 176 or similar legislation of the second session
23 of the fifty-third legislature authorizing new salary amounts for statewide elected officials,
24 sixty-seven thousand four hundred dollars (\$67,400) is appropriated from the general fund to the
25 department of finance and administration for expenditure in fiscal year 2019 to provide statewide elected

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 officials a ten percent salary increase. The salary increases shall be effective the first full pay
2 period after July 1, 2018.

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

7 E. For those state employees whose salaries are referenced in or received as a result of
8 nongeneral fund appropriations in the General Appropriation Act of 2018, the department of finance and
9 administration shall transfer from the appropriate fund to the appropriate agency the amount required for
10 the salary increases equivalent to those provided for in this section. Such amounts are appropriated for
11 expenditure in fiscal year 2019. Any unexpended or unencumbered balances remaining at the end of fiscal
12 year 2019 shall revert to the appropriate fund.

13 Section 9. **ADDITIONAL FISCAL YEAR 2018 BUDGET ADJUSTMENT AUTHORITY.**--During fiscal year 2018,
14 subject to review and approval by the department of finance and administration, pursuant to Sections
15 6-3-23 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General
16 Appropriation Act of 2017:

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

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

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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- 1 D. the fifth judicial district court may request budget increases up to twenty-two thousand
2 dollars (\$22,000) from other state funds for the drug court programs in Lea county and may request budget
3 increase up to sixty thousand dollars (\$60,000) from other state funds from duplication fees for
4 operating expenses;
- 5 E. the ninth judicial district court may request budget increases up to twenty-five thousand
6 dollars (\$25,000) from other state funds from drug court fees for operating expenses and may request
7 budget increases up to twenty-five thousand dollars (\$25,000) from other state funds from domestic filing
8 fees for operating expenses;
- 9 F. the eleventh judicial district court may request budget increases up to thirty thousand
10 dollars (\$30,000) from fund balances for postage;
- 11 G. the thirteenth judicial district court may request budget increases up to sixty thousand
12 dollars (\$60,000) from other state funds for family support services;
- 13 H. the second judicial district attorney may request budget increases up to one million five
14 hundred thousand dollars (\$1,500,000) from internal service funds/interagency transfers and other state
15 funds from grants and local governments for case prosecution and related support services;
- 16 I. the eleventh judicial district attorney division II may request budget increases up to
17 fifty thousand dollars (\$50,000) from internal service funds/interagency transfers and other state funds
18 from any political subdivision of the state or from Native American tribes for the prosecution of crimes
19 within McKinley county and may request budget increases up to seventy-five thousand dollars (\$75,000)
20 from internal service funds/interagency transfers and other state funds from forfeiture revenues pursuant
21 to Section 31-27-1 NMSA 1978 for prosecution of cases;
- 22 J. the twelfth judicial district attorney may request budget increases up to one hundred
23 thousand dollars (\$100,000) from internal service funds/interagency transfers and other state funds from
24 any political subdivision of the state or from Native American tribes for the prosecution of crimes
25 within Otero and Lincoln counties;

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 K. the public defender department may request budget increases up to four hundred thousand
2 dollars (\$400,000) from internal service funds/interagency transfers from the public defender automation
3 fund for operating expenses;

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

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

10 N. the secretary of state may request budget increases up to twenty thousand dollars
11 (\$20,000) from the credit card convenience fund for operating expenses;

12 O. the human resource management program of the personnel board may request budget increases
13 up to two hundred thousand dollars (\$200,000) from internal service funds/interagency transfers for costs
14 associated with implementing a centralized human resource program;

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

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

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

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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- 1 or rentals for museum operating expenses;
- 2 T. the commissioner of public lands may request budget increases up to five million dollars
- 3 (\$5,000,000) from the state trust lands restoration and remediation fund to address surface damage,
- 4 remediation of hazardous waste sites and watershed restoration on state trust lands;
- 5 U. the independent living program of the division of vocational rehabilitation may request
- 6 category transfers up to fifty-five thousand dollars (\$55,000) to the other financing uses category;
- 7 V. the office of guardianship program of the developmental disabilities planning council may
- 8 request budget increases from fund balances for oversight of guardianship contractors;
- 9 W. the developmental disabilities support program of the department of health may request
- 10 transfers between the other category and other financing uses category for the family infant toddler
- 11 program and may request category transfers from the personal services and employee benefits category,
- 12 contractual services category and other category to the other financing uses category for developmental
- 13 disabilities waiver services;
- 14 X. the corrections industries program of the corrections department may request budget
- 15 increases up to one million five hundred thousand dollars (\$1,500,000) from internal service
- 16 funds/interagency transfers and other state funds from sales, fund balances, inmate canteen purchases and
- 17 telephone services;
- 18 Y. the New Mexico crime victims reparation commission may request budget increases up to two
- 19 hundred fifty thousand dollars (\$250,000) from other state funds from fees for care and support; and
- 20 Z. the department of transportation may request budget increases up to thirty-five million
- 21 dollars (\$35,000,000) from other state funds and fund balances to meet federal matching requirements, for
- 22 debt service and related costs, intergovernmental agreements, lawsuits and construction- and maintenance-
- 23 related costs.
- 24 Section 10. CERTAIN FISCAL YEAR 2019 BUDGET ADJUSTMENTS AUTHORIZED.--
- 25 A. As used in this section and Section 9 of the General Appropriation Act of 2018:

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

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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- 1 of 2018, the following agencies may request specified budget adjustments:
- 2 (1) the New Mexico compilation commission may request budget increases from internal
3 service funds/interagency transfers and other state funds for publishing expenses;
- 4 (2) the judicial standards commission may request budget increases up to thirty
5 thousand dollars (\$30,000) from other state funds from investigation and trial cost reimbursements for
6 operating expenses;
- 7 (3) second judicial district court may request budget increases up to two hundred
8 thousand dollars (\$200,000) from internal service funds/interagency transfers and other state funds from
9 fees for the veterans treatment court program, may request budget increases up to two hundred thousand
10 dollars (\$200,000) from other state funds from Bernalillo county for operating expenses, may request
11 budget increases up to fifty thousand dollars (\$50,000) from other state funds from drug court fees for
12 operating expenses, may request budget increases up to twenty thousand dollars (\$20,000) from internal
13 services funds/interagency transfers and other state funds from copies, tapes and parking reimbursements
14 for operating expenses and may request budget increases up to one hundred fifty thousand dollars
15 (\$150,000) from internal service funds/interagency transfers and other state funds from the city of
16 Albuquerque for the assisted outreach program;
- 17 (4) the third judicial district court may request budget increases up to thirty-five
18 thousand dollars (\$35,000) from other state funds from mediation fees for operating expenses;
- 19 (5) the fourth judicial district court may request budget increases up to twenty-five
20 thousand dollars (\$25,000) from other state funds from mediation fees for operating expenses and may
21 request budget increases up to fifteen thousand dollars (\$15,000) from other state funds from copy fees
22 for operating expenses;
- 23 (6) the eleventh judicial district court may request budget increases up to
24 seventy-five thousand dollars (\$75,000) from internal service funds/interagency transfers and other state
25 funds from drug court fees for treatment services, may request budget increases up to ten thousand

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	dollars (\$10,000) from internal service funds/interagency transfers and other state funds from copy fees				
2	for operating expenses, may request budget increases up to one hundred thousand dollars (\$100,000) from				
3	internal service funds/interagency transfers and other state funds from mediation fees for operating				
4	expenses and may request budget increases up to thirty thousand dollars (\$30,000) from fund balances for				
5	postage;				
6	(7) the twelfth judicial district court may request budget increases up to twenty-five				
7	thousand dollars (\$25,000) from other state funds for the alternative dispute resolution program;				
8	(8) the thirteenth judicial district court may request budget increases up to one				
9	hundred thousand dollars (\$100,000) from other state funds from fees for pretrial services, may request				
10	budget increases up to ten thousand dollars (\$10,000) from other state funds from tape and copy fees for				
11	operating expenses and may request up to one hundred thirty-five thousand dollars (\$135,000) from				
12	internal service funds/interagency transfers and other state funds from fees for the foreclosure				
13	settlement project;				
14	(9) the second judicial district attorney may request budget increases up to one				
15	million five hundred thousand dollars (\$1,500,000) from internal service funds/interagency transfers and				
16	other state funds from grants and local governments for case prosecution and related support services;				
17	(10) the twelfth judicial district attorney may request budget increases up to one				
18	hundred thousand dollars (\$100,000) from internal service funds/interagency transfers and other state				
19	funds from any political subdivision of the state or from Native American tribes to assist in the				
20	prosecution of crimes within Otero and Lincoln counties;				
21	(11) the thirteenth judicial district attorney may request budget increases up to five				
22	hundred thousand dollars (\$500,000) from internal service funds/interagency transfers and other state				
23	funds from any political subdivision of the state or from Native American tribes to assist in case				
24	prosecution;				
25	(12) the attorney general may request budget increases up to one million dollars				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					(\$1,000,000) from other state funds from the consumer settlement fund for operating expenses;
2					(13) the property tax program of the taxation and revenue department may request budget
3					increases up to seven hundred thousand dollars (\$700,000) from the delinquent property tax fund for costs
4					associated with litigation, legal and other services and sponsoring training, education, or other
5					materials to New Mexico county assessors and treasurers as they relate to the Property Tax Code and
6					property taxation and the motor vehicle program may request budget increases up to four hundred thousand
7					dollars (\$400,000) from the enhanced driver's license fund for federal REAL ID Act of 2005 expenditures;
8					(14) the administrative hearings office may request budget increases up to thirty
9					thousand dollars (\$30,000) from other state funds received from other state agencies for administrative
10					hearings;
11					(15) the benefits and risk and program support programs of the public school insurance
12					authority may request budget increases from internal service funds/interagency transfers, other state
13					funds and fund balances for claims;
14					(16) the program support program of the retiree health care authority may request
15					budget increases up to two hundred thousand dollars (\$200,000) from other state funds from program
16					revenues and internal service funds/interagency transfers for information technology services and the
17					healthcare benefits administration program may request budget increases from other state funds for the
18					healthcare benefits administration program;
19					(17) the procurement services program of the general services department may request
20					category transfers up to seventy thousand nine hundred dollars (\$70,900) to and from the other financing
21					uses category and may request budget increases up to five hundred thousand dollars (\$500,000) from other
22					state funds to automate state procurement processes and contract templates and the facilities management
23					program may request category transfers up to two hundred thousand dollars (\$200,000) to and from the
24					other financing uses category for facility repairs and maintenance-related expenses;
25					(18) the educational retirement board may request budget increases from other state

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1					funds for investment-related asset management fees and to meet emergencies or unexpected physical plant
2					failures that might impact the health and safety of workers or visitors to the agency;
3					(19) the New Mexico sentencing commission may request budget increases from fund
4					balance for operating expenses;
5					(20) the department of information technology may request budget increases up to two
6					million dollars (\$2,000,000) from fund balances for telecommunication, information processing and the
7					statewide human resources, accounting and management reporting system, may request increases up to five
8					million dollars (\$5,000,000) from the statewide human resources, accounting and management reporting
9					system equipment replacement fund for equipment replacement, may request budget increases up to ten
10					percent of internal service funds/interagency transfers and other state funds appropriated in Section 4
11					of the General Appropriation Act of 2018 to support existing or new services and may request budget
12					increases from fund balances up to the amount of depreciation expense as reported in the notes to the
13					financial statements of the agency's independent audit of the fiscal year ended June 30, 2018 to acquire
14					and replace capital equipment and associated software used to provide enterprise services;
15					(21) the public employees retirement association may request budget increases from
16					other state funds for investment-related asset management fees and to meet emergencies or unexpected
17					physical plant failures that might impact the health and safety of workers or visitors to the agency;
18					(22) the secretary of state may request budget increases up to twenty thousand
19					(\$20,000) from other state funds from the credit card convenience fund for operating expenses;
20					(23) the human resource management program of the personnel board may request budget
21					increases up to five hundred thousand dollars (\$500,000) from internal service funds/interagency
22					transfers received from other state agencies to implement a centralized human resource program;
23					(24) the marketing and promotions program of the tourism department may request budget
24					increases up to one million dollars (\$1,000,000) from other state funds to grow advertising efforts by
25					leveraging partnership dollars in the tourism enterprise fund;

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 (25) the construction industries and manufactured housing program of the regulation and
2 licensing department may request budget increases up to one hundred thousand dollars (\$100,000) from
3 internal service funds/interagency transfers received from the public school facilities authority for
4 costs associated with permitting and inspecting projects funded by the Public School Capital Outlay Act;
5 (26) the patient's compensation fund program of the office of superintendent of
6 insurance may request budget increases from other state funds for patient compensation settlements and
7 court-ordered payments;
8 (27) the new mexico medical board may request budget increases up to one hundred
9 thousand dollars (\$100,000) from other state funds from licensing and renewal fees for the administrative
10 hearing and litigation process;
11 (28) the department of cultural affairs may request program transfers, may request
12 budget increases from the cultural affairs department enterprise fund and the preservation program may
13 request budget increases from other state funds for archaeological services or historic preservation
14 services;
15 (29) the department of game and fish may request budget increases up to five hundred
16 thousand dollars (\$500,000) from the game protection fund for emergencies;
17 (30) the energy, minerals and natural resources department may request budget increases
18 from internal service funds/interagency transfers from the department of environment, department of game
19 and fish, homeland security and emergency management department and state engineer from federal funds to
20 allow programs to maximize the use of federal grants, the state parks division may request budget
21 increases from internal services funds/interagency transfers from the department of transportation, New
22 Mexico youth conservation corps, tourism department, economic development department and the department
23 of game and fish from funds related to projects approved by the Rio Grande trail commission, the oil and
24 gas conservation program may request budget increases from internal service funds/interagency transfers
25 from the department of environment for the water quality program, the healthy forests program may request

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1	budget increases from internal service funds/interagency transfers from the New Mexico youth conservation				
2	corps fund for projects approved by the New Mexico youth conservation corps commission, may request				
3	budget increases up to fifty thousand dollars (\$50,000) from other state funds for the inmate work camp				
4	program and the energy conservation and management program may request budget increases from internal				
5	service funds/interagency transfers and other state funds for project implementation;				
6	(31) the commissioner of public lands may request budget increases up to five million				
7	dollars (\$5,000,000) from the state trust lands restoration and remediation fund to address surface				
8	damage, remediation of hazardous waste sites and watershed restoration on state trust lands;				
9	(32) the interstate stream commission of the office of state engineer may request				
10	budget increases up to two hundred fifty thousand dollars (\$250,000) from other state funds from the Ute				
11	construction fund for operational and maintenance requirements at Ute Reservoir, may request budget				
12	increases up to three hundred thousand dollars (\$300,000) from the irrigation works construction fund for				
13	any additional operational and maintenance costs associated with the Pecos river settlement agreement and				
14	the litigation and adjudication program may request budget increases up to two million five hundred				
15	thousand dollars (\$2,500,000) from internal service funds/interagency transfers from the improvement of				
16	the Rio Grande income fund for operations in the event water project fund revenues are insufficient to				
17	meet operating budget needs notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978;				
18	(33) the human services department may request program transfers between the medical				
19	assistance program and the medicaid behavioral health program;				
20	(34) the workforce solutions department may request program transfers between programs				
21	up to one million dollars (\$1,000,000);				
22	(35) the rehabilitation services program of the division of vocational rehabilitation				
23	may request budget increases up to four hundred fifty thousand dollars (\$450,000) from other state funds				
24	for rehabilitation services for persons with disabilities;				
25	(36) the miners' hospital of New Mexico may request budget increases from other state				

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 funds from fees from patient revenues for operating expenses;
2 (37) the department of health may request program transfers for budget shortfalls, the
3 health certification, licensing oversight program may request budget increases from other state funds
4 from health facility license and certification fees pursuant to Subsection G of Section 24-1-5 NMSA 1978,
5 the developmental disabilities support program may request budget increases from other state funds from
6 private insurer payments, may request category transfers between the other category and other financing
7 uses category for the family, infant, toddler program and may request category transfers from the
8 personal services and employee benefits category, contractual services category and other category to the
9 other financing uses category for developmental disabilities waiver services, the epidemiology and
10 response program may request budget increases from internal service funds/interagency transfers and other
11 state funds from payments for conducting health surveys and analyzing data, the laboratory services
12 program may request budget increases from internal service funds/interagency transfers and other state
13 funds for operating expenses and the medical cannabis program may request budget increases from other
14 state funds from medical cannabis revenue for operating expenses;
15 (38) the water protection program of the department of environment may request budget
16 increases up to two hundred seventy thousand dollars (\$270,000) from other state funds and internal
17 service funds/interagency transfers for providing services related to the drinking water state revolving
18 loan fund, local government planning fund, water project fund, colonias infrastructure project fund
19 programs and tribal infrastructure project fund programs, the resource protection program may request
20 budget increases from other state funds and internal service funds/interagency transfers from the
21 hazardous waste emergency fund for emergencies and may request budget increases from other state funds
22 and internal service funds/interagency transfers from the corrective action fund for claims;
23 (39) the health care coordination division of the department of veterans services may
24 request budget increases from other state funds from patient revenues for veterans' home operations.
25 (40) the children, youth and families department may request program transfers between

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
1 programs up to two million dollars (\$2,000,000), the juvenile justice facilities program may request					
2 budget increases up to one million six hundred thousand dollars (\$1,600,000) from other state funds from					
3 distributions from the land grant permanent and land income funds, may request budget increases up to					
4 four hundred thousand dollars (\$400,000) from other state funds for the juvenile continuum grant fund,					
5 may request budget increases up to four hundred thousand dollars (\$400,000) from other state funds for					
6 the juvenile community corrections grant fund and the protective services program and early childhood					
7 services program may request budget increases from unexpended general fund balances resulting from					
8 nonreverting language for operating expenses;					
9 (41) the department of military affairs may request budget increases up to fifty					
10 thousand dollars (\$50,000) from other state funds from leases, land royalties, miscellaneous revenue and					
11 gifts or grants for support of national guard facility operations and maintenance and repair of the New					
12 Mexico youth challenge academy;					
13 (42) the community offender management program of the corrections department may					
14 request budget increases up to five hundred thousand dollars (\$500,000) from internal service					
15 funds/interagency transfers and other state funds from program fees, probation and parole fees, cash					
16 balances and the community corrections grant fund for operating expenses, may request budget increases up					
17 to five hundred thousand dollars (\$500,000) from fund balances for operating expenses, program support					
18 may request budget increases up to five hundred thousand dollars (\$500,000) from internal service					
19 funds/interagency transfers and other state funds from social security administration incentive payments					
20 and additional payments from international cadet training classes, the inmate management and control					
21 program may request budget increases up to two million dollars (\$2,000,000) from internal service					
22 funds/interagency transfers and other state funds from land grant permanent fund and land income fund and					
23 inmate work crew program income and the corrections industries program may request budget increases up					
24 to one million five hundred thousand dollars (\$1,500,000) from internal service funds/interagency					
25 transfers and other state funds from sales, fund balances, inmate canteen purchases and telephone					

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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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1 services for operating expenses;
2 (43) the department of public safety may request budget increases up to one million
3 five hundred thousand dollars (\$1,500,000) from internal service funds/interagency transfers and other
4 state funds for public safety special projects and activities with other state agencies, local
5 governments and other law enforcement entities;

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

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

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

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