

FIFTY-FOURTH LEGISLATURE  
FIRST SESSION

February 21, 2019

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

Amendment sponsored by Representative Jason C. Harper

1. On pages 5 line 1 through 213 line 8, strike Sections 4 through 14 in their entirety and insert in lieu thereof:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
"Section 4. FISCAL YEAR 2020 APPROPRIATIONS.--					
LEGISLATIVE COUNCIL SERVICE:					
(1) Legislative building services:					
Appropriations:	4,154.6				4,154.6
Subtotal	[4,154.6]				4,154.6
TOTAL LEGISLATIVE	4,154.6				4,154.6
<b>B. JUDICIAL</b>					
JUDICIAL STANDARDS COMMISSION:					
Appropriations:	849.5				849.5
Subtotal	[849.5]				849.5
COURT OF APPEALS:					
Appropriations:	6,143.1	1.0			6,144.1
Performance measures:					
(a) Output:	Cases disposed as a percent of cases filed				100%
Subtotal	[6,143.1]	[1.0]			6,144.1
SUPREME COURT:					
Appropriations:	6,162.5	1.5			6,164.0
Subtotal	[6,162.5]	[1.5]			6,164.0
ADMINISTRATIVE OFFICE OF THE COURTS:					
Appropriations:	33,893.0	11,776.5	2,709.2	2,329.6	50,708.3
Performance measures:					
(a) Efficiency:	Average cost per juror				\$55
(b) Output:	Cases disposed as a percent of cases filed				100%
(c) Outcome:	Recidivism rate for drug-court participants				12%
Subtotal	[33,893.0]	[11,776.5]	[2,709.2]	[2,329.6]	50,708.3

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
DISTRICT COURTS:					
(1) First judicial district:					
Appropriations:	9,708.1	464.4	648.3		10,820.8
(2) Second judicial district:					
Appropriations:	24,446.4	3,094.6	1,339.0	546.9	29,426.9
(3) Third judicial district:					
Appropriations:	9,525.9	243.2	798.5		10,567.6
(4) Fourth judicial district:					
Appropriations:	3,707.6	36.5	157.7		3,901.8
(5) Fifth judicial district:					
Appropriations:	9,920.9	254.2	497.6		10,672.7
(6) Sixth judicial district:					
Appropriations:	5,139.0	58.8	229.2		5,427.0
(7) Seventh judicial district:					
Appropriations:	3,903.7	35.0	400.6		4,339.3
(8) Eighth judicial district:					
Appropriations:	4,409.9	139.7	170.6		4,720.2
(9) Ninth judicial district:					
Appropriations:	4,744.2	70.7	733.8		5,548.7
(10) Tenth judicial district:					
Appropriations:	1,679.6	10.0			1,707.6
(11) Eleventh judicial district:					
Appropriations:	9,943.6	209.0	712.6		10,865.2
(12) Twelfth judicial district:					
Appropriations:	4,876.7	135.9	118.1		5,130.7

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(13) Thirteenth judicial district:					
Appropriations:	10,267.6	651.5	686.1		11,605.2
Subtotal	[102,291.2]	[5,403.5]	[6,492.1]	[546.9]	114,733.7
BERNALILLO COUNTY METROPOLITAN COURT:					
Appropriations:	23,925.5	2,454.8	505.5	811.0	27,696.8
Performance measures:					
(a) Output:	Percent of cases disposed of cases filed				100%
Subtotal	[23,925.5]	[2,454.8]	[505.5]	[811.0]	27,696.8
DISTRICT ATTORNEYS:					
(1) First judicial district:					
Appropriations:	5,904.8		168.6	120.1	6,193.5
Performance measures:					
(a) Explanatory:	Percent of detention motions granted				
(b) Explanatory:	Number of pretrial detention motions made				
(2) Second judicial district:					
Appropriations:	22,700.7	562.5	421.0	815.8	24,500.0
Performance measures:					
(a) Explanatory:	Percent of detention motions granted				
(b) Explanatory:	Number of pretrial detention motions made				
(3) Third judicial district:					
Appropriations:	5,164.4	57.3	168.4	649.8	6,039.9
Performance measures:					
(a) Explanatory:	Percent of detention motions granted				
(b) Explanatory:	Number of pretrial detention motions made				
(4) Fourth judicial district:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:	3,455.2				3,455.2
Performance measures:					
(a) Explanatory: Number of pretrial detention motions made					
(b) Explanatory: Percent of detention motions granted					
(5) Fifth judicial district:					
Appropriations:	5,475.7		128.3	287.7	5,891.7
Performance measures:					
(a) Explanatory: Number of pretrial detention motions made					
(b) Explanatory: Percent of detention motions granted					
(6) Sixth judicial district:					
Appropriations:	3,152.0		120.9	93.6	3,366.5
Performance measures:					
(a) Explanatory: Number of pretrial detention motions made					
(b) Explanatory: Percent of detention motions granted					
(7) Seventh judicial district:					
Appropriations:	2,726.8				2,726.8
Performance measures:					
(a) Explanatory: Percent of detention motions granted					
(b) Explanatory: Number of pretrial detention motions made					
(8) Eighth judicial district:					
Appropriations:	2,976.4				2,976.4
Performance measures:					
(a) Explanatory: Percent of detention motions granted					
(b) Explanatory: Number of pretrial detention motions made					
(9) Ninth judicial district:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:	3,349.2				3,349.2
Performance measures:					
(a) Explanatory: Percent of detention motions granted					
(b) Explanatory: Number of pretrial detention motions made					
(10) Tenth judicial district:					
Appropriations:	1,386.4				1,386.4
Performance measures:					
(a) Explanatory: Percent of detention motions granted					
(b) Explanatory: Number of pretrial detention motions made					
(11) Eleventh judicial district, division I:					
Appropriations:	4,334.1		137.7	234.3	4,706.1
Performance measures:					
(a) Explanatory: Number of pretrial detention motions made					
(b) Explanatory: Percent of detention motions granted					
(12) Eleventh judicial district, division II:					
Appropriations:	2,524.8	114.0		104.4	2,743.2
Performance measures:					
(a) Explanatory: Number of pretrial detention motions made					
(b) Explanatory: Percent of detention motions granted					
(13) Twelfth judicial district:					
Appropriations:	3,342.6		159.2	124.3	3,626.1
Performance measures:					
(a) Explanatory: Number of pretrial detention motions made					
(b) Explanatory: Percent of detention motions granted					
(14) Thirteenth judicial district:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:	5,499.8	147.7			5,647.5
Performance measures:					
(a) Explanatory: Number of pretrial detention motions made					
(b) Explanatory: Percent of detention motions granted					
Subtotal	[71,992.9]	[881.5]	[1,304.1]	[2,430.0]	76,608.5
ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS:					
Appropriations:	2,366.9	269.3			2,636.2
Performance measures:					
(a) Outcome: Percent of application development issues resolved					90%
Subtotal	[2,366.9]	[269.3]			2,636.2
PUBLIC DEFENDER DEPARTMENT:					
Appropriations:	53,059.7	275.0			53,334.7
The public defender department shall not expend more than one million five hundred thousand dollars (\$1,500,000) in hourly rates for contract attorneys and may only pay hourly rates for capital cases or first degree felonies. The public defender department shall report to the legislative finance committee on cost-containment efforts for contracted hourly rates and on standards of indigence and court appointments of public defenders.					
Performance measures:					
(a) Output: Number of alternative sentencing treatment placements for felony, misdemeanor and juvenile clients					7,000
(b) Output: Average cases assigned to attorneys yearly					330
Subtotal	[53,059.7]	[275.0]			53,334.7
TOTAL JUDICIAL	300,684.3	21,663.1	11,410.9	6,117.5	339,875.8

**C. GENERAL CONTROL**

ATTORNEY GENERAL:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:	13,323.0	80.1	6,032.8	3,608.8	23,044.7
<p>The internal service fund/interagency transfers appropriation to the attorney general includes seven hundred fifty thousand dollars (\$750,000) 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.</p> <p>The internal service fund/interagency transfers appropriation to the attorney general includes five million two hundred eighty-two thousand eight hundred dollars (\$5,282,800) from the consumer settlement fund of the office of the attorney general.</p> <p>Performance measures:</p> <p>(a) Outcome: Percent of consumer and constituent complaints resolved within sixty days of formal complaint or referral receipt 85%</p> <p>(b) Explanatory: Total medicaid fraud recoveries identified, in thousands</p>					
Subtotal	[13,323.0]	[80.1]	[6,032.8]	[3,608.8]	23,044.7
STATE AUDITOR:					
Appropriations:	2,724.2	739.1			3,463.3
Subtotal	[2,724.2]	[739.1]			3,463.3
TAXATION AND REVENUE DEPARTMENT:					
Appropriations:	53,732.2	26,173.2		1,584.8	81,490.2

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

Performance measures:

(a) Outcome: Collections as a percent of collectible outstanding



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
					balances from the end of the prior fiscal year 23%
(b) Outcome:					Collections as a percent of collectible audit assessments generated in the current fiscal year plus assessments generated in the last quarter of the prior fiscal year 65%
(c) Outcome:					Percent of registered vehicles with liability insurance 93%
(d) Efficiency:					Average call center wait time to reach an agent, in minutes <4:00
(e) Efficiency:					Average wait time in qmatic-equipped offices, in minutes <15:00
(f) Output:					Amount of delinquent property tax collected and distributed to counties, in millions \$13
(g) Outcome:					Percent of total delinquent property taxes recovered 18%
(h) Outcome:					Percent of tax investigations referred to prosecutors of total investigations assigned during the year 85%
(i) Outcome:					Number of tax protest cases resolved 1,550
Subtotal	[53,732.2]	[26,173.2]		[1,584.8]	81,490.2
STATE INVESTMENT COUNCIL:					
Appropriations:		61,206.2			61,206.2
Performance measures:					
(a) Outcome:					Three-year annualized investment returns to exceed internal benchmarks, in basis points >25
(b) Outcome:					Three-year annualized percentile performance ranking in endowment investment peer universe <49
Subtotal		[61,206.2]			61,206.2
ADMINISTRATIVE HEARINGS OFFICE:					
Appropriations:	1,525.3	165.0			1,690.3
The other state funds appropriation to the administrative hearings office includes one hundred sixty-five					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
thousand dollars (\$165,000) from the motor vehicle suspense fund.					
Performance measures:					
(a) Outcome: Percent of hearings for implied consent act cases not held within ninety days due to administrative hearings office error					<.05%
Subtotal	[1,525.3]	[165.0]			1,690.3

DEPARTMENT OF FINANCE AND ADMINISTRATION:

Appropriations: 19,385.1 87,810.3 17,500.0 10,203.3 134,898.7

The other state funds appropriation to the department of finance and administration include eleven million eight hundred seventy-five thousand eight hundred dollars (\$11,875,800) from the enhanced 911 fund, eighteen million seven hundred thirty thousand dollars (\$18,730,000) from the local DWI grant fund, and one million eight hundred thousand dollars (\$1,800,000) from the civil legal services fund.

The internal service funds/interagency transfers appropriation to the department of finance and administration in the other financing uses category includes seventeen million five hundred thousand dollars (\$17,500,000) from the tobacco settlement program fund.

The other state funds appropriation to the department of finance and administration includes thirty-eight million dollars (\$38,000,000) from the county-supported medicaid fund.

On certification by the state board of finance pursuant to Section 6-1-2 NMSA 1978 that a critical emergency exists that cannot be addressed by disaster declaration or other emergency or contingency funds, the secretary of the department of finance and administration is authorized to transfer from the general fund operating reserve to the state board of finance emergency fund the amount necessary to meet the emergency. Such transfers shall not exceed an aggregate amount of two million dollars (\$2,000,000) in fiscal year 2020. Repayments of emergency loan loans made pursuant to this paragraph shall be deposited in the board of finance emergency fund pursuant to the provisions of Section 6-1-5 NMSA 1978.

Performance measures:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Outcome:	General fund reserves as a percent of recurring appropriations				20%
(b) Outcome:	Error rate for the eighteen-month general fund revenue forecast, gas revenue and corporate income taxes				(+/-) 3%
(c) Output:	Percent of county and municipality budgets approved by the local government division of budgets submitted timely				95%
(d) Outcome:	Number of counties and municipalities local government division assisted during the fiscal year to resolve audit findings and diminish poor audit opinions				11
(e) Efficiency:	Percent of vouchered vendor payments processed within five working days				95%
(f) Output:	Percent of bank accounts reconciled on an annual basis				100%
Subtotal	[19,385.1]	[87,810.3]	[17,500.0]	[10,203.3]	134,898.7
PUBLIC SCHOOL INSURANCE AUTHORITY:					
Appropriations:		387,009.6	1,322.2		388,331.8
Performance measures:					
(a) Outcome:	Percent change in per-member health claim costs				≤5%
(b) Outcome:	Percent change in medical premium as compared with industry average				≤4.5%
(c) Outcome:	Percent of schools in compliance with loss control prevention recommendations				75%
(d) Outcome:	Average cost per workers' compensation claim for current fiscal year				<\$3,000
Subtotal		[387,009.6]	[1,322.2]		388,331.8
RETIREE HEALTH CARE AUTHORITY:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:		357,921.3	3,135.9		361,057.2
Performance measures:					
(a) Output:					18
Subtotal		[357,921.3]	[3,135.9]		361,057.2
GENERAL SERVICES DEPARTMENT:					
Appropriations:	13,667.7	475,358.7	12,620.0		501,646.4
Performance measures:					
(a) Efficiency:					4%
(b) Outcome:					≤5%
(c) Explanatory:					
(d) Explanatory:					
(e) Explanatory:					
(f) Output:					5%
(g) Efficiency:					97%
(h) Outcome:					75%
(i) Efficiency:					215
(j) Efficiency:					215
(k) Efficiency:					<\$0.59
(l) Outcome:					70%
(m) Outcome:					95%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Subtotal	[13,667.7]	[475,358.7]	[12,620.0]		501,646.4
EDUCATIONAL RETIREMENT BOARD:					
Appropriations:		31,691.0			31,691.0
Performance measures:					
(a) Outcome:	Funding period of unfunded actuarial accrued liability, in years				≤30
Subtotal		[31,691.0]			31,691.0
NEW MEXICO SENTENCING COMMISSION:					
Appropriations:	499.6		52.0		551.6
Subtotal	[499.6]		[52.0]		551.6
GOVERNOR:					
Appropriations:	3,263.0				3,263.0
The general fund appropriation to the office of the governor includes seventy-two thousand dollars (\$72,000) for the governor's contingency fund.					
Subtotal	[3,263.0]				3,263.0
LIEUTENANT GOVERNOR:					
Appropriations:	513.5				513.5
Subtotal	[513.5]				513.5
DEPARTMENT OF INFORMATION TECHNOLOGY:					
Appropriations:	853.2	61,955.2	11,942.9	310.0	75,061.3
Performance measures:					
(a) Outcome:	Percent of information technology professional service contracts greater than one million dollars in value reviewed within seven business days				90%
(b) Outcome:	Percent of information technology professional service				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target	
					contracts less than one million dollars in value reviewed within five business days	90%
(c) Outcome:					Percent of service desk incidents resolved within the timeframe specified for their priority level	95%
(d) Explanatory:					Overall results of the department's annual customer satisfaction survey	
(e) Outcome:					Percent of enterprise services areas achieving full cost recovery	90%
Subtotal	[853.2]	[61,955.2]	[11,942.9]	[310.0]		75,061.3
PUBLIC EMPLOYEES RETIREMENT ASSOCIATION:						
Appropriations:	90.7	36,268.0				36,358.7
Performance measures:						
(a) Outcome:					Funding period of unfunded actuarial accrued liability, in years	≤30
Subtotal	[90.7]	[36,268.0]				36,358.7
STATE COMMISSION OF PUBLIC RECORDS:						
Appropriations:	2,463.8	160.9	185.0	25.0		2,834.7
Performance measures:						
(a) Outcome:					Number of state employee trainings on filing and publishing notices of rulemaking and rules in compliance with the State Rules Act	24
Subtotal	[2,463.8]	[160.9]	[185.0]	[25.0]		2,834.7
SECRETARY OF STATE:						
Appropriations:	8,536.6	476.4				9,013.0
Subtotal	[8,536.6]	[476.4]				9,013.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
PERSONNEL BOARD:					
Appropriations:	3,736.0		269.1		4,005.1
Performance measures:					
(a) Efficiency:	Average number of days to fill a position from the date of posting				60
(b) Explanatory:	Statewide classified service vacancy rate				
Subtotal	[3,736.0]		[269.1]		4,005.1
PUBLIC EMPLOYEES LABOR RELATIONS BOARD:					
Appropriations:	232.0				232.0
Subtotal	[232.0]				232.0
STATE TREASURER:					
Appropriations:	3,476.3	122.3		2.0	3,600.6
Performance measures:					
(a) Outcome:	One-year annualized investment return on general fund core portfolio to exceed internal benchmarks, in basis points				15
Subtotal	[3,476.3]	[122.3]		[2.0]	3,600.6
TOTAL GENERAL CONTROL	128,022.2	1,527,137.3	53,059.9	15,733.9	1,723,953.3
<b>D. COMMERCE AND INDUSTRY</b>					
BOARD OF EXAMINERS FOR ARCHITECTS:					
Appropriations:		397.8			397.8
Subtotal		[397.8]			397.8
BORDER AUTHORITY:					
Appropriations:	304.5	179.2			483.7
Performance measures:					
(a) Outcome:	Annual trade share of New Mexico ports within the west				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
					25%
(b) Outcome:					
					1,575,000
Subtotal	[304.5]	[179.2]			483.7
TOURISM DEPARTMENT:					
Appropriations:	15,652.8	4,453.7			20,106.5
Performance measures:					
(a) Outcome:					1.2%
(b) Outcome:					3%
(c) Output:					135
(d) Outcome:					\$2,000
(e) Output:					\$500,000
(f) Output:					\$75
Subtotal	[15,652.8]	[4,453.7]			20,106.5
ECONOMIC DEVELOPMENT DEPARTMENT:					
Appropriations:	13,279.5				13,279.5

The general fund appropriation to the economic development department in the other category includes five million dollars (\$5,000,000) for the development training fund.

The general fund appropriation to the economic development department in the contractual services category includes one million four hundred thousand dollars (\$1,400,000) for the New Mexico economic development corporation.



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome:	Number of workers trained by the job training incentive program				2,050
(b) Outcome:	Number of jobs created due to economic development department efforts				4,500
(c) Outcome:	Number of rural jobs created				1,750
(d) Output:	Number of jobs created through the use of Local Economic Development Act funds				2,500
(e) Outcome:	Number of jobs created through business relocations facilitated by the New Mexico economic development partnership				2,250
(f) Outcome:	Direct spending by film industry productions, in millions				\$330
Subtotal	[13,279.5]				13,279.5

REGULATION AND LICENSING DEPARTMENT:

Appropriations: 12,438.5 7,540.2 9,264.9 25.0 29,268.6

The general fund appropriation to the regulation and licensing department contains sufficient funding for a director of the manufactured housing division.

The internal service funds/interagency transfers appropriation to the regulation and licensing department includes seven hundred twenty-five thousand five hundred dollars (\$725,500) from the mortgage regulatory fund for the general operations of the financial institutions program.

The other state funds appropriation to the regulation and licensing department in the other financing uses category includes seven hundred fifty thousand dollars (\$750,000) from the mortgage regulatory fund for the legal services program of the attorney general.

Performance measures:

(a) Outcome: Percent of commercial plans reviewed within ten working days 90%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Outcome:					
					Percent of residential plans reviewed within five working days
					95%
(c) Output:					
					Time to final action, referral or dismissal of complaint, in months
					8
(d) Outcome:					
					Percent of statutorily complete applications processed within a standard number of days by type of application
					97%
(e) Output:					
					Number of days to resolve an administrative citation that does not require a hearing
					160
(f) Outcome:					
					Number of days to issue a restaurant beer and wine liquor license
					120
(g) Outcome:					
					Total revenue collected from licensing, in millions
					\$23.6
Subtotal	[12,438.5]	[7,540.2]	[9,264.9]	[25.0]	29,268.6

PUBLIC REGULATION COMMISSION:

Appropriations:	7,361.6		77,196.6	785.0	85,343.2
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Notwithstanding the provisions of Section 59A-53-5.2 NMSA 1978, or other substantive law, the internal service funds/interagency transfers appropriation to the public regulation commission includes four hundred eighty-nine thousand seven hundred dollars (\$489,700) from the fire protection fund.

Notwithstanding the provisions of Section 59A-53-5.2 NMSA 1978, or other substantive law, the internal service funds/interagency transfers appropriation to the public regulation commission includes three million six hundred forty-three thousand three hundred dollars (\$3,643,300) from the fire protection fund.

Notwithstanding the provisions of Section 59A-53-5.2 NMSA 1978 or other substantive law, the internal service funds/interagency transfers appropriation to the public regulation commission includes six hundred sixty-one thousand five hundred dollars (\$661,500) from the fire protection fund.

Performance measures:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Dollar amount of credits and refunds obtained for New Mexico consumers through complaint resolution, in thousands					\$150
(b) Outcome: Percent of statewide fire districts with insurance service office ratings of eight or better					80%
Subtotal	[7,361.6]		[77,196.6]	[785.0]	85,343.2
OFFICE OF SUPERINTENDENT OF INSURANCE:					
Appropriations:		32,029.0	6,822.2		38,851.2
Performance measures:					
(a) Efficiency: Percent of insurance fraud bureau complaints processed and recommended for further adjudication by a competent court, referral to civil division or closure within ninety days					90%
Subtotal		[32,029.0]	[6,822.2]		38,851.2
MEDICAL BOARD:					
Appropriations:		2,112.8			2,112.8
Performance measures:					
(a) Output: Number of triennial physician licenses issued or renewed					4,050
(b) Output: Number of biennial physician assistant licenses issued or renewed					460
(c) Explanatory: Number of licensees contacted regarding high risk prescribing and prescription monitoring program compliance, based on the board of pharmacy prescription monitoring program reports					
Subtotal		[2,112.8]			2,112.8
BOARD OF NURSING:					
Appropriations:		2,416.5	200.0		2,616.5

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Explanatory:	Number of registered nurse licenses active on June 30				
(b) Outcome:	Number of advanced practice nurses contacted regarding high-risk prescribing and prescription monitoring program compliance, based on the pharmacy board's prescription monitoring program reports				Baseline
Subtotal		[2,416.5]	[200.0]		2,616.5
NEW MEXICO STATE FAIR:					
Appropriations:		11,977.0			11,977.0
Performance measures:					
(a) Output:	Number of paid attendees at annual state fair event				430,000
Subtotal		[11,977.0]			11,977.0
STATE BOARD OF LICENSURE FOR PROFESSIONAL ENGINEERS AND PROFESSIONAL SURVEYORS:					
Appropriations:		981.0			981.0
Subtotal		[981.0]			981.0
GAMING CONTROL BOARD:					
Appropriations:	5,202.0				5,202.0
Subtotal	[5,202.0]				5,202.0
STATE RACING COMMISSION:					
Appropriations:	2,001.7	300.0	750.0		3,051.7
Performance measures:					
(a) Outcome:	Percent of equine samples testing positive for illegal substances				<1.25%
(b) Output:	Total amount collected from parimutuel revenues, in millions				\$1.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Explanatory: Number of horse fatalities per one thousand starts					
Subtotal	[2,001.7]	[300.0]	[750.0]		3,051.7
BOARD OF VETERINARY MEDICINE:					
Appropriations:		485.7			485.7
Subtotal		[485.7]			485.7
CUMBRES AND TOLTEC SCENIC RAILROAD COMMISSION:					
Appropriations:	111.8	5,150.3			5,262.1
Performance measures:					
(a) Outcome: Total number of passengers					41,900
Subtotal	[111.8]	[5,150.3]			5,262.1
OFFICE OF MILITARY BASE PLANNING AND SUPPORT:					
Appropriations:	226.9				226.9
Subtotal	[226.9]				226.9
SPACEPORT AUTHORITY:					
Appropriations:	985.4	8,827.2			9,812.6
Performance measures:					
(a) Output: Number of aerospace customers and tenants					12
Subtotal	[985.4]	[8,827.2]			9,812.6
TOTAL COMMERCE AND INDUSTRY	57,564.7	76,850.4	94,233.7	810.0	229,458.8

**E. AGRICULTURE, ENERGY AND NATURAL RESOURCES**

CULTURAL AFFAIRS DEPARTMENT:

Appropriations: 30,086.7 6,044.2 125.0 3,172.4 39,428.3

The other state funds appropriation to the cultural affairs department includes one million dollars (\$1,000,000) from the department of transportation for archaeological studies as needed for highway projects.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome:	Number of people served through programs and services offered by museums and historic sites				1,300,000
(b) Outcome:	Earned revenue from admissions, rentals and other activity				\$5,000,000
(c) Output:	Number of library transactions using electronic resources funded by the New Mexico state library				5,815,000
Subtotal	[30,086.7]	[6,044.2]	[125.0]	[3,172.4]	39,428.3
NEW MEXICO LIVESTOCK BOARD:					
Appropriations:	563.1	6,036.2			6,599.3
Subtotal	[563.1]	[6,036.2]			6,599.3
DEPARTMENT OF GAME AND FISH:					
Appropriations:		26,108.2		14,438.6	40,546.8

The other state funds appropriation to the department of game and fish in the other financing uses category includes one hundred thousand dollars (\$100,000) from the game protection fund for Ute dam operations and eighty-two thousand three hundred dollars (\$82,300) from the game protection fund for Eagle Nest dam operations for the interstate stream compact compliance and water development program of the state engineer. Any unexpended balances remaining at the end of fiscal year 2020 from these appropriations shall revert to the game protection fund.

The other state funds appropriations to the department of game and fish include five hundred thousand dollars (\$500,000) from the game protection fund for the management, enhancement and conservation of public wildlife habitat pursuant to Section 17-1-5.1 NMSA 1978 and the federal Pittman-Robertson Wildlife Restoration Act and the federal Dingell-Johnson Sport Fish Restoration Act at New Mexico state park properties.

Performance measures:

(a) Output: Number of conservation officer hours spent in the field

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
					56,000
(b) Outcome:					33,000
(c) Outcome:					86%
(d) Output:					640,000
(e) Outcome:					98%
Subtotal		[26,108.2]		[14,438.6]	40,546.8

ENERGY, MINERALS AND NATURAL RESOURCES DEPARTMENT:

Appropriations: 20,468.8 21,753.8 2,734.9 22,403.3 67,360.8

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

Performance measures:

(a) Output:	Number of nonfederal wildland firefighters provided professional and technical incident command system training	1,500
(b) Output:	Number of acres treated in New Mexico's forests and watersheds	14,500
(c) Explanatory:	Number of visitors to state parks	
(d) Explanatory:	Amount of self-generated revenue per visitor, in dollars	
(e) Output:	Number of inspections of oil and gas wells and associated facilities	42,000

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(f) Outcome: Number of abandoned oil and gas wells properly plugged					50
Subtotal	[20,468.8]	[21,753.8]	[2,734.9]	[22,403.3]	67,360.8
YOUTH CONSERVATION CORPS:					
Appropriations:		3,863.8			3,863.8
Performance measures:					
(a) Output: Number of youth employed annually					825
Subtotal		[3,863.8]			3,863.8
INTERTRIBAL CEREMONIAL OFFICE:					
Appropriations:	50.0				50.0
Subtotal	[50.0]				50.0
COMMISSIONER OF PUBLIC LANDS:					
Appropriations:		17,979.5			17,979.5
<p>The commissioner of public lands is authorized to hold in suspense amounts received pursuant to agreements entered into for the sale of state royalty interests that, as a result of the sale, became eligible for tax credits under Section 29 of the federal Internal Revenue Code, above those amounts required by law to be transferred to the land grant permanent fund. The commissioner may expend as much of the money so held in suspense, as well as additional money held in escrow accounts resulting from the sales and money held in fund balance, as is necessary to repurchase the royalty interests pursuant to the agreements.</p>					
Performance measures:					
(a) Outcome: Dollars generated through oil, natural gas and mineral audit activities, in millions					\$3
(b) Output: Average income per acre from oil, natural gas and mining activities, in dollars					\$205
(c) Output: Number of acres restored to desired conditions for future					



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
sustainability					15,000
Subtotal		[17,979.5]			17,979.5
STATE ENGINEER:					
Appropriations:	18,595.8	3,667.0	17,030.6		39,293.4

The appropriations to the state engineer include sufficient funding to develop and implement active water resource management regulations for the lower Rio Grande basin to support Rio Grande compact litigation.

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

The internal service funds/interagency transfers appropriations to the state engineer include one million one hundred six thousand eight hundred dollars (\$1,106,800) from the New Mexico unit fund.

The internal service funds/interagency transfers appropriations include seven million one hundred thousand six hundred dollars (\$7,100,600) from the New Mexico irrigation works construction fund, one million eight hundred eighty-five thousand dollars (\$1,885,000) from the improvement of the Rio Grande income fund, one hundred thousand dollars (\$100,000) from the game protection fund for Ute dam operations and eighty-two thousand three hundred dollars (\$82,300) from the game protection fund for Eagle Nest dam operations. Any unexpended balances remaining at the end of fiscal year 2020 from these appropriations shall revert to the appropriate fund.

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

The appropriations include one million nine hundred thousand dollars (\$1,900,000): (a) to match

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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seventeen and one-half percent of the cost of work undertaken by the United States army corps of engineers pursuant to the federal Water Resources Development Act of 1986, provided that no amount of this appropriation shall be expended for any project unless the appropriate acequia system or community ditch has agreed to provide seven and one-half percent of the cost from any source other than the New Mexico irrigation works construction fund or improvement of the Rio Grande income fund and provided that no more than two hundred fifty thousand dollars (\$250,000) shall be allocated to any one acequia or community ditch per fiscal year; (b) for the construction, restoration, repair and protection from floods of dams, reservoirs, ditches, diversions, flumes and appurtenances of acequias and community ditches in the state through the interstate stream commission 90/10 match program provided that no more than one hundred fifty thousand dollars (\$150,000) of this appropriation shall be used as the state share for any one acequia or community ditch per state fiscal year and capital appropriations shall not be used to meet the acequia's or community ditch's ten percent share of project costs; and (c) up to three hundred thousand dollars (\$300,000) may be used for engineering services for approved acequia or community ditch projects.

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

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

The internal service funds/interagency transfers appropriations to the state engineer include two million five hundred forty-seven thousand eight hundred dollars (\$2,547,800) from the New Mexico

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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irrigation works construction fund and five hundred thirty-eight thousand eight hundred dollars (\$538,800) from the improvement of the Rio Grande income fund.

The other state funds appropriations to the state engineer include two million one hundred sixty thousand dollars (\$2,160,000) from the water project fund pursuant to Section 72-4A-9 NMSA 1978.

The internal service funds/interagency transfers appropriations to the state engineer include eight hundred nine thousand one hundred dollars (\$809,100) from the New Mexico irrigation works construction fund and two hundred thousand dollars (\$200,000) from the improvement of the Rio Grande income fund.

On or before October 1, 2019, the office of the state engineer shall present to the legislature a five-year plan, covering a period beginning in fiscal year 2021, to reduce expenditures from the trust funds for operations by replacing it with general fund revenue and to address the long-term solvency of the irrigation works construction fund and the improvement of the Rio Grande income fund, to include a plan to engage and support beneficiaries including but not limited to acequias, community ditches and other partners.

Performance measures:

(a) Output:	Average number of unprotested new and pending applications processed per month	50
(b) Outcome:	Number of transactions abstracted annually into the water administration technical engineering resource system database	20,000
(c) Outcome:	Cumulative state-line delivery credit per the Pecos river compact and amended decree at the end of the calendar year, in acre-feet	>0
(d) Outcome:	Cumulative state-line delivery credit per the Rio Grande compact at the end of the calendar year, in acre-feet	>0
(e) Outcome:	Number of offers to defendants in adjudications	250

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(f) Outcome: Percent of all water rights with judicial determinations					70%
Subtotal	[18,595.8]	[3,667.0]	[17,030.6]		39,293.4
TOTAL AGRICULTURE, ENERGY AND NATURAL RESOURCES	69,764.4	85,452.7	19,890.5	40,014.3	215,121.9
<b>F. HEALTH, HOSPITALS AND HUMAN SERVICES</b>					
OFFICE OF AFRICAN AMERICAN AFFAIRS:					
Appropriations:	737.1				737.1
Subtotal	[737.1]				737.1
COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS:					
Appropriations:	319.4		2,953.8		3,273.2
The general fund appropriation to the commission for deaf and hard-of-hearing persons includes three hundred thousand dollars (\$300,000) for deaf and deaf-blind support service provider programs.					
The internal service funds/interagency transfers appropriation to the commission for deaf and hard-of-hearing persons in the other financing uses category includes ninety-one thousand five hundred dollars (\$91,500) to transfer to the division of vocational rehabilitation to match with federal funds to provide deaf and hard-of-hearing rehabilitation services and twenty-five thousand dollars (\$25,000) to transfer to the signed language interpreting practices board of the regulation and licensing department for interpreter licensure services.					
Performance measures:					
(a) Output: Number of accessible technology equipment distributions					1,070
Subtotal	[319.4]		[2,953.8]		3,273.2
MARTIN LUTHER KING, JR. COMMISSION:					
Appropriations:	350.7				350.7
Subtotal	[350.7]				350.7
COMMISSION FOR THE BLIND:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:	1,954.3	4,926.7	339.8	5,350.8	12,571.6

The appropriations to the commission for the blind in the other financing uses category include one hundred six thousand seven hundred dollars (\$106,700) to transfer to the division of vocational rehabilitation to match with federal funds to provide rehabilitation services for the disabled.

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

Any unexpended balances in the commission for the blind remaining at the end of fiscal year 2020 from appropriations made from the general fund shall not revert.

Performance measures:

- (a) Outcome: Average hourly wage for the blind or visually impaired person \$17.00
- (b) Outcome: Number of people who avoided or delayed moving into a nursing home or assisted living facility as a result of receiving independent living services 95

Subtotal	[1,954.3]	[4,926.7]	[339.8]	[5,350.8]	12,571.6
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INDIAN AFFAIRS DEPARTMENT:

Appropriations:	2,254.3		249.3		2,503.6
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The internal service funds/interagency transfers appropriation to the Indian affairs department includes two hundred forty-nine thousand three hundred dollars (\$249,300) from the tobacco settlement program fund for tobacco cessation and prevention programs for Native American communities throughout the state.

Subtotal	[2,254.3]		[249.3]		2,503.6
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AGING AND LONG-TERM SERVICES DEPARTMENT:

Appropriations:	45,805.5	115.8	3,376.3	13,187.7	62,485.3
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The general fund appropriation to the aging and long-term services department in the other category to

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
supplement the federal Older Americans Act shall be contracted to the designated area agencies on aging.					
Any unexpended or unencumbered balances remaining in the aging network from the conference on aging at the end of fiscal year 2020 from appropriations made from other state funds for the conference on aging shall not revert to the general fund.					
Any unexpended or unencumbered balances remaining from the tax refund contribution senior fund, which provides for the provision of supplemental senior services throughout the state, at the end of fiscal year 2020 shall not revert to the general fund.					
Performance measures:					
(a) Quality:	Percent of calls to the aging and disability resource center answered by a live operator				90%
(b) Outcome:	Percent of residents who remained in the community six months following a nursing home care transition				90%
(c) Outcome:	Percent of older New Mexicans whose food insecurity is alleviated by meals received through the aging network				98%
(d) Outcome:	Number of hours of caregiver support provided				423,000
(e) Output:	Number of active clients who receive home care or adult day services as a result of an investigation of abuse, neglect or exploitation				1,500
(f) Outcome:	Percent of emergency or priority one investigations in which a caseworker makes initial face-to-face contact with the alleged victim within prescribed timeframes				>99%
Subtotal	[45,805.5]	[115.8]	[3,376.3]	[13,187.7]	62,485.3
HUMAN SERVICES DEPARTMENT:					
Appropriations:	1,088,713.4	79,259.6	221,925.5	5,715,038.1	7,104,936.6
The appropriations to the human services department assume the state will receive an enhanced federal					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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medical assistance percentage rate for those enrolled in the new adult category through fiscal year 2020 as provided for in the federal Patient Protection and Affordable Care Act, as amended by the Health Care and Education Reconciliation Act of 2010. Should the federal government reduce or rescind the federal medical assistance percentage rates established by the federal Patient Protection and Affordable Care Act, the human services department shall reduce or rescind eligibility for the new adult category.

The internal service funds/interagency transfers appropriations to the human services department include one million two hundred fifty-five thousand four hundred dollars (\$1,255,400) from the tobacco settlement program fund for the breast and cervical cancer treatment program and six million five hundred sixty-three thousand nine hundred dollars (\$6,563,900) from the tobacco settlement program fund for medicaid programs.

The internal service funds/interagency transfers appropriations to the human services department include thirty-four million five hundred eighty thousand dollars (\$34,580,000) from the county-supported medicaid fund.

The general fund appropriation to the human services department includes five hundred thousand dollars (\$500,000) to support lower-tier rate adjustments to address rate disparity among federally qualified health centers and two hundred thousand dollars (\$200,000) to support expanding graduate medical education positions in family medicine and psychiatry programs and start new residencies, especially in rural settings.

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

The appropriations to the human services department include eighty-seven thousand one hundred dollars (\$87,100) from the general fund and forty-eight million five hundred seventy-six thousand six hundred dollars (\$48,576,600) from the federal temporary assistance for needy families block grant to provide cash assistance grants to participants as defined in the New Mexico Works Act, including wage

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

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

The federal funds appropriations to the human services department include thirty-six million five hundred twenty-seven thousand five hundred dollars (\$36,527,500) from the federal temporary assistance for needy families block grant for transfer to the children, youth and families department for childcare programs, five million dollars (\$5,000,000) for home-visiting programs, fourteen million one hundred thousand dollars (\$14,100,000) for prekindergarten and nine hundred thousand dollars (\$900,000) for a supportive housing project.

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

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

The appropriations to the human services department assume the state will implement those sections of the 1115 demonstration waiver renewal establishing an eight dollar (\$8.00) co-payment for centennial care members for non-emergency use of hospital emergency rooms and a similar co-payment for non-preferred prescription drugs, ten dollar (\$10.00) premiums for centennial care members in the medicaid expansion other adults group, and limitations on retroactive eligibility.



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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The human services department or any other agency of the state of New Mexico shall not expend fiscal year 2019 or fiscal year 2020 appropriations to conduct a study or policy analysis regarding the establishment of a medicaid buy-in program in the state of New Mexico.

Any unexpended balances remaining at the end of fiscal year 2020 from the other state funds appropriations derived from reimbursements received from the social security administration for the general assistance program shall not revert.

Performance measures:

- (a) Outcome: Percent of children ages two to twenty years enrolled in medicaid managed care who had at least one dental visit during the measurement year 70%
- (b) Explanatory: Percent of infants in medicaid managed care who had six or more well-child visits with a primary care physician before the age of fifteen months
- (c) Outcome: Average percent of children and youth ages twelve months to nineteen years in medicaid managed care who received one or more well-child visits with a primary care physician during the measurement year 88%
- (d) Outcome: Percent of hospital readmissions for adults in medicaid managed care, eighteen and over, within thirty days of discharge <10%
- (e) Outcome: Percent of member birth deliveries who received a prenatal care visit in the first trimester or within forty-two days of eligibility 83%
- (f) Outcome: Rate per one thousand members of emergency room use categorized as nonemergent care .45

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(g) Outcome:	Percent of readmissions to same level of care or higher for children or youth discharged from residential treatment centers and inpatient care				5%
(h) Output:	Number of individuals served annually in substance abuse or mental health programs administered through the behavioral health collaborative and medicaid programs				165,000
(i) Outcome:	Percent of parent participants who meet temporary assistance for needy families federal work participation requirements				53%
(j) Outcome:	Percent of temporary assistance for needy families two-parent recipients meeting federal work participation requirements				62%
(k) Outcome:	Percent of eligible children in families with incomes of one hundred thirty percent of the federal poverty level participating in the supplemental nutrition assistance program				94%
(l) Outcome:	Percent of individuals discharged from inpatient facilities who receive follow-up services at thirty days				70%
(m) Outcome:	Percent of people with a diagnosis of alcohol or drug dependency who initiated treatment and received two or more additional services within thirty days of the initial visit				30%
(n) Outcome:	Amount of child support collected, in millions				\$140.5
(o) Outcome:	Percent of current support owed that is collected				62%
(p) Outcome:	Percent of cases with support orders				85%
(q) Outcome:	Percent of cases having support arrears due for which				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
arrears are collected					67%
Subtotal	[1,088,713.4]	[79,259.6]	[221,925.5]	[5,715,038.1]	7,104,936.6

WORKFORCE SOLUTIONS DEPARTMENT:

Appropriations: 9,116.2 7,976.6 47,719.3 64,812.1

The internal service funds/interagency transfers appropriations to the workforce solutions department include four hundred fifty thousand dollars (\$450,000) from the workers' compensation administration fund of the workers' compensation administration.

The internal service funds/interagency transfers appropriations to the workforce solutions department include six hundred thousand dollars (\$600,000) from the workers' compensation administration fund of the workers' compensation administration.

Performance measures:

- (a) Output: Percent of eligible unemployment insurance claims issued a determination within twenty-one days from the date of claim 89%
- (b) Output: Average wait time to speak to a customer service agent in the unemployment insurance operation center to file a new unemployment insurance claim, in minutes 18
- (c) Output: Average wait time to speak to a customer service agent in the unemployment insurance operation center to file a weekly certification, in minutes 15
- (d) Output: Average number of days to investigate and issue a determination on a charge of discrimination 185
- (e) Output: Number of compliance reviews and quality assessments on registered apprenticeship programs 6
- (f) Outcome: Percent of time the unemployment framework for automated claims and tax services is available during scheduled uptime 99%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(g) Outcome:					
					Percent of unemployed individuals employed after receiving Wagner-Peyser employment services
					55%
(h) Outcome:					
					Average six-month earnings of individuals entering employment after receiving Wagner-Peyser employment services
					\$13,600
(i) Output:					
					Number of adult and dislocated workers receiving supplemental services of the Workforce Innovation and Opportunity Act as administered and directed by the local area workforce board
					2,700
(j) Outcome:					
					Percent of individuals who enter employment after receiving supplemental services of the Workforce Innovation and Opportunity Act as administered and directed by the local area workforce board
					70%
(k) Output:					
					Percent of individuals who retain employment after receiving supplemental services of the Workforce Innovation and Opportunity Act as administered and directed by the local area workforce board
					89%
Subtotal	[9,116.2]		[7,976.6]	[47,719.3]	64,812.1

WORKERS' COMPENSATION ADMINISTRATION:

Appropriations: 12,140.4 12,140.4

The other state funds appropriation to the workers' compensation administration in the other financing uses category includes four hundred fifty thousand dollars (\$450,000) from the workers' compensation administration fund for the unemployment insurance program of the workforce solutions department and six hundred thousand dollars (\$600,000) from the workers' compensation administration fund for the labor relations program of the workforce solutions department.

Performance measures:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Rate of serious injuries and illnesses caused by workplace conditions per one hundred workers					≤0.6
(b) Outcome: Percent of employers determined to be in compliance with insurance requirements of the Workers' Compensation Act after initial investigations					≥95%
Subtotal		[12,140.4]			12,140.4

DIVISION OF VOCATIONAL REHABILITATION:

Appropriations:	5,648.6		198.2	38,940.0	44,786.8
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The internal service funds/interagency transfers appropriation to the division of vocational rehabilitation in the other category includes one hundred thousand dollars (\$100,000) from the commission for the blind to match with federal funds to provide rehabilitation services to New Mexicans.

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

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

The internal service funds/interagency transfers appropriation to the division of vocational rehabilitation in the other category includes six thousand seven hundred dollars (\$6,700) from the commission for the blind to match with federal funds to provide independent living services to New Mexicans with disabilities.

The federal funds appropriation to the division of vocational rehabilitation in the other financing uses category includes fifty-nine thousand eight hundred dollars (\$59,800) for the commission for the blind to provide services to blind or visually impaired New Mexicans.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Any unexpended balances in the division of vocational rehabilitation remaining at the end of fiscal year 2020 from appropriations made from the general fund shall not revert and may be expended in fiscal year 2021.					
Performance measures:					
(a) Outcome:	Number of clients achieving suitable employment for a minimum of ninety days				1,000
(b) Outcome:	Percent of clients achieving suitable employment outcomes of all cases closed after receiving planned services				45%
(c) Output:	Number of independent living plans developed				600
(d) Output:	Number of individuals served for independent living				630
(e) Efficiency:	Average number of days for completing an initial disability claim				100
Subtotal	[5,648.6]		[198.2]	[38,940.0]	44,786.8
GOVERNOR'S COMMISSION ON DISABILITY:					
Appropriations:	1,180.8	100.0		465.4	1,746.2
Performance measures:					
(a) Outcome:	Percent of requested architectural plan reviews and site inspections completed				≥99%
Subtotal	[1,180.8]	[100.0]		[465.4]	1,746.2
DEVELOPMENTAL DISABILITIES PLANNING COUNCIL:					
Appropriations:	5,133.0	398.0	625.0	501.8	6,657.8
Any unexpended balances in the developmental disabilities planning council remaining at the end of fiscal year 2020 from appropriations made from the general fund and internal service funds/interagency transfers shall not revert.					
Performance measures:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Outcome: Average amount of time spent on wait list					6 Months
(b) Outcome: Number of guardianship investigations completed					20
Subtotal	[5,133.0]	[398.0]	[625.0]	[501.8]	6,657.8

MINERS' HOSPITAL OF NEW MEXICO:

Appropriations:		14,537.0	6,500.0	10,225.4	31,262.4
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The internal service funds/interagency transfers appropriations to the miners' hospital of New Mexico include six million five hundred thousand dollars (\$6,500,000) from the miners' trust fund.

Performance measures:

(a) Quality: Percent of patients readmitted to the hospital within thirty days with the same or similar diagnosis					<2%
(b) Quality: Percent of emergency room patients returning to the emergency room with same or similar diagnosis within seventy-two hours of their initial visit					<1%
Subtotal		[14,537.0]	[6,500.0]	[10,225.4]	31,262.4

DEPARTMENT OF HEALTH:

Appropriations:	312,112.4	110,658.9	36,867.2	101,991.8	561,630.3
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The internal service funds/interagency transfers appropriations to the department of health include five million four hundred thirty-five thousand two hundred dollars (\$5,435,200) from the tobacco settlement program fund for smoking cessation and prevention programs, seven hundred fifteen thousand five hundred dollars (\$715,500) from the tobacco settlement program fund for diabetes prevention and control services, two hundred ninety-three thousand dollars (\$293,000) from the tobacco settlement program fund for harm reduction services and one hundred twenty-eight thousand six hundred dollars (\$128,600) from the tobacco settlement program fund for breast and cervical cancer screening.

The general fund appropriation to the department of health is sufficient for an appropriate placement salary adjustment effective the first full pay period after July 1, 2019 for all psychiatric

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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technicians and certified nursing assistants in budgeted positions with satisfactory job performance and a completed probationary period.

The department of health shall evaluate and plan for the ways in which department of health facilities can fully leverage newly available medicaid funding generated through recent federal and state medicaid policy changes for fiscal year 2020 and report a plan to use this newly available funding to the governor, legislative health and human services committee and legislative finance committee on or before October 30, 2019.

The general fund appropriations to the department of health include two million six hundred thousand dollars (\$2,600,000) to support rate adjustments for family, infant, toddler program service providers, one million six hundred thousand dollars (\$1,600,000) to support rate adjustments for developmental disabilities medicaid waiver service providers, seven million dollars (\$7,000,000) for the state match of the federal medical assistance percentage to increase the number of allocated slots for home- and community-based medicaid waiver services, two million six hundred fifty thousand dollars (\$2,650,000) to serve more children in the family, infant, toddler program and one million five hundred thousand dollars (\$1,500,000) to establish the necessary statewide infrastructure and capacity to support the planning, development, and implementation of a supports waiver, to include assessing the needs and providing services to people on the waiting list.

The general fund appropriation to the department of health includes four million dollars (\$4,000,000) for the state match of the federal medical assistance percentage for average cost increases. The department of health shall develop a plan to address average per-capita cost increases for fiscal year 2020 and report the plan to the governor, legislative health and human services committee and legislative finance committee on or before October 30, 2019.

The general fund appropriation to the department of health includes five hundred thousand dollars (\$500,000) for receivership services.

Performance measures:



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Quality:	Percent of female public health office family planning clients ages fifteen to nineteen who were provided most or moderately effective contraceptives				≥62%
(b) Quality:	Percent of school-based health centers funded by the department of health that demonstrate improvement in their primary care or behavioral healthcare focus area				≥95%
(c) Outcome:	Percent of preschoolers ages nineteen to thirty-five months indicated as being fully immunized				≥65%
(d) Explanatory:	Drug overdose death rate per one hundred thousand population				
(e) Explanatory:	Alcohol-related death rate per one hundred thousand population				
(f) Outcome:	Percent of retail pharmacies that dispense naloxone				≥80%
(g) Outcome:	Percent of opioid patients also prescribed benzodiazepines				≤5%
(h) Efficiency:	Percent of eligible third-party revenue collected at all agency facilities				≥93%
(i) Efficiency:	Percent of operational beds occupied				80%
(j) Efficiency:	Vacancy rate for direct care positions				20%
(k) Explanatory:	Number of individuals receiving developmental disabilities waiver services				
(l) Explanatory:	Number of individuals on the developmental disabilities waiver waiting list				
(m) Outcome:	Abuse rate for developmental disability waiver and mi via waiver clients				≤7%
(n) Outcome:	Re-abuse rate for developmental disabilities waiver and mi via waiver clients				≤6%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(o) Explanatory:					
(p) Quality:					
					90%
Subtotal	[312,112.4]	[110,658.9]	[36,867.2]	[101,991.8]	561,630.3
DEPARTMENT OF ENVIRONMENT:					
Appropriations:	11,415.2	45,390.6	32,872.2	23,777.4	113,455.4
Performance measures:					
(a) Outcome:					
					90%
(b) Outcome:					
					95%
(c) Output:					
					63%
(d) Outcome:					
					50%
(e) Outcome:					
					96%
(f) Output:					
					95%
Subtotal	[11,415.2]	[45,390.6]	[32,872.2]	[23,777.4]	113,455.4

OFFICE OF THE NATURAL RESOURCES TRUSTEE:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:	251.8	2,056.2			2,308.0
Subtotal	[251.8]	[2,056.2]			2,308.0
VETERANS' SERVICES DEPARTMENT:					
Appropriations:	5,746.9	10,749.7		4,223.1	20,719.7
Performance measures:					
(a) Output:	Number of businesses established by veterans with assistance provided by the veterans' business outreach center				18
(b) Outcome:	Percent of eligible deceased veterans and family members interred in a regional state veterans' cemetery				10%
(c) Quality:	Percent of long-term care residents experiencing facility acquired pressure injuries				<2%
(d) Explanatory:	Customer overall satisfaction				
(e) Efficiency:	Percent of eligible third-party revenue collected at the facility				96%
(f) Quality:	Percent of long-term care residents experiencing one or more falls with major injury				<4%
Subtotal	[5,746.9]	[10,749.7]		[4,223.1]	20,719.7

CHILDREN, YOUTH AND FAMILIES DEPARTMENT:

Appropriations: 308,978.6 7,382.6 58,805.4 182,215.0 557,426.6

The internal service funds/interagency transfers appropriations to the children, youth and families department include fifty-five million six hundred twenty-seven thousand five hundred dollars (\$55,627,500) from the federal temporary assistance for needy families block grant: thirty-six million five hundred twenty-seven thousand five hundred dollars (\$36,527,500) for child care, fourteen million one hundred thousand dollars (\$14,100,000) for prekindergarten and five million dollars (\$5,000,000) for

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
home-visiting services.					
Performance measures:					
(a) Outcome:					12%
(b) Outcome:					35%
(c) Outcome:					9%
(d) Output:					<285
(e) Outcome:					40.5%
(f) Outcome:					≤8.5%
(g) Output:					20%
(h) Outcome:					32%
(i) Outcome:					44%
(j) Outcome:					≤9.1%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(k) Outcome:					
					Percent of licensed childcare providers participating in high-quality programs
					39%
(l) Outcome:					
					Percent of parents participating in home visits who demonstrate progress in practicing positive parent-child interactions
					45%
(m) Outcome:					
					Percent of children in prekindergarten funded by the children, youth and families department showing measurable progress on the school readiness fall-preschool assessment tool
					94%
(n) Outcome:					
					Percent of infants served by infant mental health teams with a team recommendation for unification who have not had additional referrals to protective services
					92%
(o) Output:					
					Percent of children, youth and families department children and youth involved in the estimated target population who are receiving services from community behavioral health clinicians
					75%
Subtotal	[308,978.6]	[7,382.6]	[58,850.4]	[182,215.0]	557,426.6
TOTAL HEALTH, HOSPITALS AND HUMAN SERVICES	1,712,546.2	287,715.5	372,734.3	6,143,635.8	8,516,631.8
<b>G. PUBLIC SAFETY</b>					
DEPARTMENT OF MILITARY AFFAIRS:					
Appropriations:	7,064.1	78.0	190.1	16,856.5	24,188.7
Performance measures:					
(a) Outcome:					Percent strength of the New Mexico national guard
					98%
(b) Output:					Percent of New Mexico national guard youth challenge

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
academy cadets who earn their high school equivalency, annually					65%
Subtotal	[7,064.1]	[78.0]	[190.1]	[16,856.5]	24,188.7
PAROLE BOARD:					
Appropriations:	482.8				482.8
Performance measures:					
(a) Efficiency: Percent of revocation hearings held within thirty days of a parolee's return to the corrections department					97%
Subtotal	[482.8]				482.8
JUVENILE PUBLIC SAFETY ADVISORY BOARD:					
Appropriations:	13.2				13.2
Subtotal	[13.2]				13.2
CORRECTIONS DEPARTMENT:					
Appropriations:	305,469.9	16,648.8	17,144.8		339,263.5
The general fund appropriation to the corrections department includes an additional one million seven hundred fifty thousand dollars (\$1,750,000) to implement highly rated, evidence-based inmate programming.					
The general fund appropriation to the corrections department includes two hundred nine thousand two hundred dollars (\$209,200) for a ten percent pay increase for behavioral health and mental health staff.					
The general fund appropriation to the corrections department includes two hundred thirty-three thousand five hundred dollars (\$233,500) to fully fund the office of recidivism reduction.					
The general fund appropriation to the corrections department includes an additional seven hundred fifty thousand dollars (\$750,000) to implement highest-rated, evidence-based programming at halfway houses.					
Performance measures:					
(a) Outcome: Vacancy rate of correctional officers in public facilities					20%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Outcome:					Vacancy rate of correctional officers in private facilities 20%
(c) Output:					Number of inmate-on-inmate assaults with serious injury 8
(d) Output:					Number of inmate-on-staff assaults with serious injury 2
(e) Explanatory:					Percent of participating inmates who have completed adult basic education
(f) Explanatory:					Percent of residential drug abuse program graduates reincarcerated within thirty-six months of release
(g) Outcome:					Percent of release-eligible female inmates incarcerated past their scheduled release date 6%
(h) Outcome:					Percent of release-eligible male inmates incarcerated past their scheduled release date 6%
(i) Outcome:					Percent of prisoners reincarcerated within thirty-six months 45%
(j) Output:					Percent of inmates receiving vocational or educational training assigned to corrections industries >20%
(k) Outcome:					Percent of prisoners reincarcerated within thirty-six months due to technical parole violations 20%
(l) Outcome:					Percent of contacts per month made with high-risk offenders in the community 95%
(m) Quality:					Average standard caseload per probation and parole officer 105
(n) Output:					Percent of male offenders who graduated from the men's recovery center and are reincarcerated within thirty-six months 23%
(o) Output:					Percent of female offenders who graduated from the women's recovery center and are reincarcerated within thirty-six months 20%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(p) Outcome: Vacancy rate of probation and parole officers					15%
Subtotal	[305,469.9]	[16,648.8]	[17,144.8]		339,263.5
CRIME VICTIMS REPARATION COMMISSION:					
Appropriations:	5,742.2	1,144.0		23,080.0	29,966.2
Performance measures:					
(a) Outcome: Percent of payment for care and support paid to individual victims					100%
(b) Explanatory: Number of sexual assault service provider programs funded throughout New Mexico					
(c) Efficiency: Percent of subgrantees who receive compliance monitoring via desk audits					100%
(d) Efficiency: Percent of site visits conducted					40%
Subtotal	[5,742.2]	[1,144.0]		[23,080.0]	29,966.2
DEPARTMENT OF PUBLIC SAFETY:					
Appropriations:	124,908.6	8,716.3	6,843.1	13,718.1	154,186.1

The internal service funds/interagency transfers appropriation to the department of public safety includes ninety-four thousand five hundred dollars (\$94,500) from the weight distance tax identification permit fund. Any unexpended balances at the end of fiscal year 2020 from appropriations made from the weight distance tax identification permit fund shall revert to the weight distance tax identification permit fund.

The department of public safety may use vacancy savings to provide pay increases to commissioned officers within the New Mexico state police career pay system.

The department of public safety shall report to the legislative finance committee and the department of finance and administration by October 1, 2019 on the need for a staffing study.

Performance measures:



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Explanatory:	Percent of state police cadets who graduate per recruit class				
(b) Explanatory:	Rate of commissioned state police officer turnover				
(c) Explanatory:	Rate of commissioned state police officer vacancies				
(d) Output:	Number of commercial motor vehicle safety inspections conducted				88,000
(e) Output:	Number of driving-while-intoxicated arrests				2,250
(f) Outcome:	Percent of forensic firearm and toolmark cases completed				100%
(g) Outcome:	Percent of forensic latent fingerprint cases completed				100%
(h) Outcome:	Percent of forensic chemistry cases completed				90%
(i) Outcome:	Percent of forensic biology and DNA cases completed				100%
Subtotal	[124,908.6]	[8,716.3]	[6,843.1]	[13,718.1]	154,186.1
HOMELAND SECURITY AND EMERGENCY MANAGEMENT DEPARTMENT:					
Appropriations:	2,897.0	55.0	170.0	24,398.5	27,520.5
Performance measures:					
(a) Outcome:	Percent of compliance of all federal-grants-measuring visits				100%
Subtotal	[2,897.0]	[55.0]	[170.0]	[24,398.5]	27,520.5
TOTAL PUBLIC SAFETY	446,577.8	26,642.1	24,348.0	78,053.1	575,621.0

**H. TRANSPORTATION**

DEPARTMENT OF TRANSPORTATION:

Appropriations: 510,219.0 3,519.4 401,542.8 915,281.2

Notwithstanding the provisions of Article 21 of Chapter 6 NMSA 1978, any funds received by the New Mexico finance authority from the department of transportation in fiscal year 2020 as an annual administrative fee for issuing state transportation bonds pursuant to Sections 67-3-59.3 and 67-3-59.4 NMSA 1978 shall not be deposited into the local transportation infrastructure fund.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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The other state funds appropriation to the department of transportation includes ten million nine hundred fifty-seven thousand dollars (\$10,957,000) for maintenance, reconstruction and related construction costs of state-managed highways.

The internal services funds/interagency transfers appropriation to the department of transportation includes three million two hundred nineteen thousand four hundred dollars (\$3,219,400) from the weight distance tax identification permit fund to hire contract workers, purchase equipment for commercial truck permitting and maintain and fund capital improvements for the port-of-entry facilities.

Performance measures:

(a) Outcome:	Percent of projects in production let to bid as scheduled	>67%
(b) Quality:	Percent of final cost-over-bid amount, less gross receipts tax, on highway construction projects	<3%
(c) Outcome:	Percent of projects completed according to schedule	>88%
(d) Output:	Number of statewide pavement lane miles preserved	>2,750
(e) Outcome:	Number of combined systemwide lane miles in poor condition	<5,500
(f) Outcome:	Percent of bridges in fair, or better, condition based on deck area	90%
(g) Explanatory:	Vacancy rate of all programs	
(h) Outcome:	Number of traffic fatalities	<355
(i) Outcome:	Number of alcohol-related traffic fatalities	<135

Subtotal	[510,219.0]	[3,519.4]	[401,542.8]	915,281.2
TOTAL TRANSPORTATION	510,219.0	3,519.4	401,542.8	915,281.2

**I. OTHER EDUCATION**

PUBLIC EDUCATION DEPARTMENT:

Appropriations:	11,246.6	4,134.1	45.0	29,752.2	45,177.9
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Performance measures:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Output: Number of eligible children served in state-funded prekindergarten					13,700
(b) Output: Number of eligible children served in kindergarten-three plus					65,000
(c) Output: Number of eligible children served in kindergarten-five plus					98,000
Subtotal	[11,246.6]	[4,134.1]	[45.0]	[29,752.2]	45,177.9

REGIONAL EDUCATION COOPERATIVES:

Appropriations:

(a) Northwest	103.9	3,953.1		786.7	4,843.7
(b) Northeast	103.9	376.9		445.5	926.3
(c) Lea county	103.9	840.9	1,410.4	330.6	2,685.8
(d) Pecos valley	103.9	260.4		512.8	877.1
(e) Southwest	103.9	975.0	133.0	600.0	1,811.9
(f) Central	103.9	3,082.1		4,455.0	7,641.0
(g) High plains	103.9	4,132.4		262.5	4,498.8
(h) Clovis	103.9	478.7		973.9	1,556.5
(i) Ruidoso	103.9	15,000.0		3,000.0	18,103.9
(j) Four corners	103.9	500.0			603.9

The general fund appropriation to the four corners regional education cooperative is contingent on authorization of a four corners regional education cooperative by the public education department pursuant to Section 22-2B-3 NMSA 1978 and full operation in fiscal year 2020.

Subtotal	[1,039.0]	[29,599.5]	[1,543.4]	[11,367.0]	43,548.9
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PUBLIC EDUCATION DEPARTMENT SPECIAL APPROPRIATIONS:

Appropriations:

- (a) Principals pursuing

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
excellence	2,500.0				2,500.0
(b) Career technical education pilot	3,000.0				3,000.0
(c) Teacher leadership network	400.0				400.0
(d) School-based health centers	1,500.0				1,500.0
(e) Teachers pursuing excellence	2,500.0				2,500.0
(f) Breakfast for elementary students	1,600.0				1,600.0
(g) Public pre-kindergarten fund	34,000.0		3,500.0		37,500.0
(h) Graduation, reality and dual-role skills	200.0		200.0		400.0
(i) New Mexico grown fresh fruits and vegetables	200.0				200.0
(j) Parent and family engagement	1,450.0				1,450.0
(k) Advanced placement	1,250.0				1,250.0
(l) Bilingual and multicultural education support	2,500.0				2,500.0
(m) Science, technology, engineering, arts					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
and math initiative	5,000.0				5,000.0
(n) Teacher and administrator evaluation system	1,000.0	1,000.0			2,000.0

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

The appropriations to the public pre-kindergarten fund of the public education department include sufficient funding to continue the established extended-day prekindergarten pilot program during the 2019-2020 school year.

The secretary of public education shall not make an award to a prekindergarten program at a school district or charter school that provides fewer days each week for its prekindergarten program than the number of school days provided each week in that school district or charter school for other grade levels during the school year.

The general fund appropriation to the public education department for parent and family engagement shall be used to increase parental involvement in public schools and support parent teacher associations.

The general fund appropriation to the public education department for bilingual and multicultural education support shall be used to support English learners and bilingual and multicultural education program instruction, meet statutory requirements pursuant to the Bilingual Multicultural Education Act and provide local professional learning opportunities and resources for students, parents and school personnel on culturally and linguistically responsive instruction.

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

The general fund appropriation to the public education department for the career and technical education pilot is contingent on enactment of a bill in the first session of the fifty-fourth legislature establishing a career technical education pilot program. A school district or charter school may submit

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
an application to the public education department for an allocation from the career technical education pilot appropriation to develop a new industry-validated career pathway aligned to department-approved academic content and performance standards.					
The internal service funds/interagency transfers appropriation to the graduation, reality and dual-role skills program of the public education department is from the federal temporary assistance for needy families block grant to New Mexico.					
The other state funds appropriation to the public education department for the teacher and administrator evaluation system is from the educator licensure fund.					
Except for appropriations to the public pre-kindergarten fund, any unexpended balances in the special appropriations to the public education department remaining at the end of fiscal year 2020 from appropriations made from the general fund shall revert to the general fund.					
Subtotal	[57,100.0]	[1,000.0]	[3,700.0]		61,800.0
PUBLIC SCHOOL FACILITIES AUTHORITY:					
Appropriations:		5,346.8			5,346.8
The other state funds appropriation to the public school facilities authority includes five million three hundred forty-six thousand eight hundred dollars (\$5,346,800) from the public school capital outlay fund less any amount in excess of the limitation established in Section 22-24-4(G) NMSA 1978.					
Subtotal		[5,346.8]			5,346.8
TOTAL OTHER EDUCATION	69,385.6	40,080.4	5,288.4	41,119.2	155,873.4

**J. HIGHER EDUCATION**

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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writing, of the justification for the approval.

The department of finance and administration shall, as directed by the secretary of higher education, withhold from an educational institution or program that the higher education department places under an enhanced fiscal oversight program a portion, up to ten percent, of the institution's or program's general fund allotments. On written notice by the secretary of higher education that the institution or program has made sufficient progress toward satisfying the requirements imposed by the higher education department under the enhanced fiscal oversight program, the department of finance and administration shall release the withheld allotments. Money withheld in accordance with this provision and not released at the end of fiscal year 2020 shall revert to the general fund. The secretary of the department of finance and administration shall advise the legislature through its officers and appropriate committees, in writing, of the status of all withheld allotments.

Except as otherwise provided, any unexpended balances remaining at the end of fiscal year 2020 shall not revert to the general fund.

HIGHER EDUCATION DEPARTMENT:

Appropriations:	34,538.6	658.1	42,315.7	9,595.1	87,107.5
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The general fund appropriation to the higher education department includes five million two hundred thirty-five thousand nine hundred dollars (\$5,235,900) to provide adults with education services and materials and access to high school equivalency tests, one hundred thirty-eight thousand three hundred dollars (\$138,300) for workforce development programs at community colleges that primarily educate and retrain recently displaced workers, four hundred sixty-one thousand one hundred dollars (\$461,100) for the high skills program, ninety-two thousand six hundred dollars (\$92,600) for English-learner teacher preparation and one hundred eighty-three thousand nine hundred dollars (\$183,900) to the tribal college dual-credit program fund.

The general fund appropriation to the higher education department includes six hundred ninety-six thousand one hundred dollars (\$696,100) for an adult literacy program.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Any unexpended balances of the higher education department remaining at the end of fiscal year 2020 from appropriations made from the general fund shall revert to the general fund.					
Performance measures:					
(a) Outcome:	Percent of unemployed adult education students obtaining employment two quarters after exit				40%
(b) Outcome:	Percent of adult education high-school-equivalency-test takers who earn a high school equivalency credential				85%
(c) Outcome:	Percent of high-school-equivalency graduates entering postsecondary degree or certificate programs				50%
(d) Explanatory:	Percent of eligible state loan repayment applicants receiving funds				
Subtotal	[34,538.6]	[658.1]	[42,315.7]	[9,595.1]	87,107.5

UNIVERSITY OF NEW MEXICO:

(1) Main campus:

Appropriations:

(a) Instruction and general purposes	184,630.4	186,115.0		3,919.0	374,664.4
(b) Other		135,681.0		143,389.0	279,070.0
(c) Athletics	2,641.5	28,607.0		31.0	31,279.5
(d) Educational television and public radio	1,092.3	6,608.0			7,700.3

Performance measures:

- (a) Outcome: Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
program within one hundred fifty percent of standard graduation time					50%
(b) Outcome: Percent of first-time, full-time freshmen retained to the third semester					80%
(2) Gallup branch:					
Appropriations:					
(a) Instruction and general purposes	8,596.5	6,227.0		410.0	15,233.5
(b) Other		1,502.0		824.0	2,326.0
Performance measures:					
(a) Outcome: Percent of first-time, full-time freshmen retained to the third semester					65.5%
(b) Outcome: Percent of a cohort of first-time, full-time, degree-seeking or certificate-seeking students who complete an academic program within one hundred fifty percent of standard graduation time					14%
(3) Los Alamos branch:					
Appropriations:					
(a) Instruction and general purposes	1,779.8	2,717.0		481.0	4,977.8
(b) Other		381.0		356.0	737.0
Performance measures:					
(a) Outcome: Percent of a cohort of first-time, full-time, degree-seeking or certificate-seeking students who complete an academic program within one hundred fifty percent of					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
standard graduation time					11%
(b) Outcome: Percent of first-time, full-time freshmen retained to the third semester					57%
(4) Valencia branch:					
Appropriations:					
(a) Instruction and general purposes	5,378.7	5,004.4		430.7	10,813.8
(b) Other		840.3		1,975.6	2,815.9
Performance measures:					
(a) Outcome: Percent of a cohort of first-time, full-time, degree-seeking or certificate-seeking students who complete an academic program within one hundred fifty percent of standard graduation time					18%
(b) Outcome: Percent of first-time, full-time freshmen retained to the third semester					65%
(5) Taos branch:					
Appropriations:					
(a) Instruction and general purposes	3,454.4	3,235.0		838.0	7,527.9
(b) Other		1,196.0		1,462.0	2,658.0
Performance measures:					
(a) Outcome: Percent of a cohort of first-time, full-time, degree-seeking or certificate-seeking students who complete an academic program within one hundred fifty percent of standard graduation time					17%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Outcome: Percent of first-time, full-time freshmen retained to the third semester					50%
(6) Research and public service projects:					
Appropriations:					
(a) College degree mapping	68.8				68.8
(b) Judicial selection	21.4				21.4
(c) Southwest research center	1,059.8				1,059.8
(d) Substance abuse program	69.0				69.0
(e) Resource geographic information system	61.6				61.6
(f) Southwest Indian law clinic	193.0				193.0
(g) Geospatial and population studies/bureau of business and economic research	360.2				360.2
(h) New Mexico historical review	44.6				44.6
(i) Ibero-American education	83.7				83.7
(j) Manufacturing engineering program	523.1				523.1
(k) Wildlife law education	90.0				90.0
(l) Morrissey hall programs	103.6				103.6
(m) Disabled student services	176.1				176.1
(n) Minority student services	889.5				889.5
(o) Community-based education	530.2				530.2
(p) Corrine Wolfe children's					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
law center	160.0				160.0
(q) Utton transboundary resources center	321.9				321.9
(r) Student mentoring program	273.2				273.2
(s) Land grant studies	122.1				122.1
(t) Gallup branch - nurse expansion	192.1				192.1
(u) Valencia branch - nurse expansion	155.8				155.8
(v) Taos branch - nurse expansion	223.8				223.8
(w) Gallup branch - workforce development programs	200.0				200.0

(7) Health sciences center:

Appropriations:

(a) Instruction and general purposes	58,806.9	57,896.6		4,000.0	120,703.5
(b) Other		388,000.0		94,900.0	482,900.0

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

Performance measures:

(a) Output:	Pass rate of medical school students on United States medical licensing examination, step two clinical skills exam, on first attempt
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Outcome: Percent of nursing graduates passing the requisite licensure exam on first attempt					89%
(8) Health sciences center research and public service projects:					
Appropriations:					
(a) Office of medical investigator	5,310.7	4,600.0		2.5	9,913.2
(b) Native American suicide prevention	92.8	100.0			192.8
(c) Children's psychiatric hospital	7,067.0	11,800.0			18,867.0
(d) Carrie Tingley hospital	5,193.3	16,200.0			21,393.3
(e) Newborn intensive care	3,144.1	2,100.0			5,224.1
(f) Pediatric oncology	1,220.9	250.0			1,470.9
(g) Pediatric speciality education		250.0			250.0
(h) Internal medicine residencies	999.6				999.6
(i) Poison and drug information center	1,493.0	600.0		108.0	2,201.0
(j) Cancer center	2,549.0	5,300.0		13,200.0	21,049.0
(k) Genomics, biocomputing and environmental health research		1,300.0		6,500.0	7,800.0
(l) Trauma specialty education		250.0			250.0
(m) Native American health					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
center	255.7				255.7
(n) Nurse expansion	1,012.3				1,012.3
(o) Graduate nurse education	1,514.7				1,514.7
(p) Psychiatry residencies	377.2				377.2
(q) General surgery/family community medicine residencies	313.9				313.9
(r) Hepatitis community health outcomes	2,046.1				2,046.1

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

Subtotal	[304,894.7]	[866,760.3]	[272,826.8]	1,444,481.8
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NEW MEXICO STATE UNIVERSITY:

(1) Main campus:

Appropriations:

(a) Instruction and general purposes	114,392.7	104,500.0		2,200.0	221,092.7
(b) Other		57,600.0		77,600.0	135,200.0
(c) Athletics	3,145.6	12,300.0			15,445.6
(d) Educational television and public radio	1,023.7	1,000.0			2,023.7

Performance measures:

- (a) Outcome: Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
program within one hundred fifty percent of standard graduation time					48%
(b) Outcome: Percent of first-time, full-time freshmen retained to the third semester					80%
(2) Alamogordo branch:					
Appropriations:					
(a) Instruction and general purposes	7,120.3	3,600.0		400.0	11,120.3
(b) Other		700.0		1,574.0	2,274.0
Performance measures:					
(a) Outcome: Percent of a cohort of first-time, full-time, degree-seeking or certificate-seeking students who complete an academic program within one hundred fifty percent of standard graduation time					14%
(b) Outcome: Percent of first-time, full-time freshmen retained to the third semester					55%
(3) Carlsbad branch:					
Appropriations:					
(a) Instruction and general purposes	3,995.3	8,800.0		600.0	13,395.3
(b) Other		600.0		1,500.0	2,100.0
Performance measures:					
(a) Outcome: Percent of a cohort of first-time, full-time, degree-seeking or certificate-seeking students who complete an academic program within one hundred fifty percent of					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
standard graduation time					16%
(b) Outcome: Percent of first-time, full-time freshmen retained to the third semester					55%
(4) Dona Ana branch:					
Appropriations:					
(a) Instruction and general purposes	22,320.2	16,900.0		1,200.0	40,420.2
(b) Other		3,400.0		14,400.0	17,800.0
Performance measures:					
(a) Outcome: Percent of a cohort of first-time, full-time, degree-seeking or certificate-seeking students who complete an academic program within one hundred fifty percent of standard graduation time					15%
(b) Outcome: Percent of first-time, full-time freshmen retained to the third semester					60%
(5) Grants branch:					
Appropriations:					
(a) Instruction and general purposes	3,385.9	1,500.0		1,200.0	6,085.9
(b) Other		400.0		1,700.0	2,100.0
Performance measures:					
(a) Outcome: Percent of a cohort of first-time, full-time, degree-seeking or certificate-seeking students who complete an academic program within one hundred fifty percent of standard graduation time					20%



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Outcome: Percent of first-time, full-time freshmen retained to the third semester					53%
(6) Department of agriculture:					
Appropriations:	11,327.2	4,234.9		1,751.1	17,313.2
(7) Agricultural experiment station:					
Appropriations:	13,853.6	3,743.0		14,250.0	31,846.6
(8) Cooperative extension service:					
Appropriations:	12,781.2	8,570.0		5,100.0	26,451.2
(9) Research and public service projects:					
Appropriations:					
(a) Science, technology, engineering and mathematics alliance for minority participation	307.6				307.6
(b) Mental health nurse practitioner	643.9				643.9
(c) Water resource research institute	628.3				628.3
(d) Indian resources development	275.9				275.9
(e) Manufacturing sector development program	513.9				513.9
(f) Arrowhead center for business development	322.2				322.2
(g) Nurse expansion	700.2				700.2
(h) Alliance teaching and					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
learning advancement	141.5				141.5
(i) College assistance migrant program	202.0				202.0
(j) Carlsbad branch - manufacturing sector development program	221.0				221.0
(k) Carlsbad branch - nurse expansion	108.9				108.9
(l) Dona Ana branch - dental hygiene program	206.0				206.0
(m) Dona Ana branch - nurse expansion	193.5				193.5
Subtotal	[197,810.6]	[227,847.9]		[123,475.1]	549,133.6

NEW MEXICO HIGHLANDS UNIVERSITY:

(1) Main campus:

Appropriations:

(a) Instruction and general purposes	27,428.1	12,216.7		172.5	39,817.3
(b) Other		13,500.0		9,500.0	23,000.0
(c) Athletics	2,088.1	500.0			2,588.1

Performance measures:

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Outcome: Percent of first-time, full-time freshmen retained to the third semester					53%
(2) Research and public service projects:					
Appropriations:					
(a) Advanced placement	213.3				213.3
(b) Minority student services	520.4				520.4
(c) Forest and watershed institute	294.9				294.9
(d) Nurse expansion	61.0				61.0
Subtotal	[30,605.7]	[26,216.7]		[9,672.5]	66,494.9
WESTERN NEW MEXICO UNIVERSITY:					
(1) Main campus:					
Appropriations:					
(a) Instruction and general purposes	17,108.3	13,202.0		200.0	30,510.3
(b) Other		6,600.0		7,000.0	13,600.0
(c) Athletics	1,853.4	600.0			2,453.4
Performance measures:					
(a) Outcome: Percent of first-time, full-time freshmen retained to the third semester					57%
(b) Output: Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time					25%
(2) Research and public service projects:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Instructional television	72.4				72.4
(b) Pharmacy and phlebotomy programs	57.2				57.2
(c) Web-based teacher licensure	129.2				129.2
(d) Child development center	193.6				193.6
(e) Nurse expansion	809.2				809.2
Subtotal	[20,223.2]	[20,402.0]		[7,200.0]	47,825.2

EASTERN NEW MEXICO UNIVERSITY:

(1) Main campus:

Appropriations:

(a) Instruction and general purposes	27,041.3	19,500.0		2,300.0	48,841.3
(b) Other		13,200.0		27,000.0	40,200.0
(c) Athletics	2,082.0	2,200.0		11.0	4,293.0
(d) Educational television and public radio	1,037.6	1,400.0		25.0	2,462.6

Performance measures:

(a) Outcome:	Percent of first-time, full-time freshmen retained to the third semester	65%
(b) Output:	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time	34%

(2) Roswell branch:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Instruction and general purposes	11,326.9	6,500.0		1,400.0	19,226.9
(b) Other		3,700.0		6,000.0	9,700.0
Performance measures:					
(a) Outcome:	Percent of a cohort of first-time, full-time, degree-seeking or certificate-seeking students who complete an academic program within one hundred fifty percent of standard graduation time				30%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				55%
(3) Ruidoso branch:					
Appropriations:					
(a) Instruction and general purposes	2,056.7	1,800.0		700.0	4,556.7
(b) Other		31.2		1,500.0	1,531.2
Performance measures:					
(a) Outcome:	Percent of a cohort of first-time, full-time, degree-seeking or certificate-seeking students who complete an academic program within one hundred fifty percent of standard graduation time				26%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				40%
(4) Research and public service projects:					
Appropriations:					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(a) Blackwater draw site and museum	89.4	32.0			121.4
(b) Student success programs	417.0				417.0
(c) Nurse expansion	328.0				328.0
(d) At-risk student tutoring	224.6				224.6
(e) Allied health	142.4				142.4
(f) Roswell branch - nurse expansion	68.5				68.5
(g) Roswell branch - airframe mechanics	55.3				55.3
(h) Roswell branch - special services program	56.6				56.6
Subtotal	[44,926.2]	[48,363.2]		[38,936.0]	132,225.4

NEW MEXICO INSTITUTE OF MINING AND TECHNOLOGY:

(1) Main campus:

Appropriations:

(a) Instruction and general purposes	26,999.7	24,500.0			51,499.7
(b) Other		20,981.0		15,275.0	36,256.0

Performance measures:

- (a) Output: Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time 50%
- (b) Outcome: Percent of first-time, full-time freshman retained to the

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
third semester					80%
(2) Bureau of mine safety:					
Appropriations:	314.4			255.0	569.4
(3) Bureau of geology and mineral resources:					
Appropriations:	3,942.9	1,122.0		295.0	5,359.9
The general fund appropriation to the bureau of geology and mineral resources program of the New Mexico institute of mining and technology includes one hundred thousand dollars (\$100,000) from federal Mineral Leasing Act receipts.					
(4) Petroleum recovery research center:					
Appropriations:	1,864.6	553.0		4,539.0	6,956.6
(5) Geophysical research center:					
Appropriations:	1,088.7	1,045.0		1,934.0	4,067.7
(6) Research and public service projects:					
Appropriations:					
(a) Energetic materials research center	788.9	5,425.0		27,848.0	34,061.9
(b) Science and engineering fair	200.4				200.4
(c) Institute for complex additive systems analysis	805.9	378.0		1,392.0	2,575.9
(d) Cave and karst research	358.6	62.0			420.6
(e) Homeland security center	519.8			3,583.0	4,102.8
Subtotal	[36,883.8]	[54,066.0]		[55,121.0]	146,070.8

NORTHERN NEW MEXICO COLLEGE:

(1) Main campus:

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Appropriations:					
(a) Instruction and general purposes	9,909.2	5,000.0		4,200.0	19,119.2
(b) Other		2,900.0		4,700.0	7,600.0
(c) Athletics	352.1	200.0			552.1
Performance measures:					
(a) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				66.5%
(b) Output:	Percent of a cohort of first-time, full-time, degree-seeking freshmen who complete a baccalaureate program within one hundred fifty percent of standard graduation time				25%
(2) Research and public service projects:					
Appropriations:					
(a) Nurse expansion	233.0				233.0
(b) Science, technology, engineering, arts and math	137.3				137.3
(c) Veterans center	116.9				116.9
Subtotal	[10,758.4]	[8,100.0]		[8,900.0]	27,758.4
SANTA FE COMMUNITY COLLEGE:					
(1) Main campus:					
Appropriations:					
(a) Instruction and general purposes	9,792.0	26,473.0		3,300.0	39,565.0
(b) Other		1,374.0		15,477.0	16,851.0



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Performance measures:					
(a) Outcome:	Percent of a cohort of first-time, full-time, degree-seeking or certificate-seeking students who complete an academic program within one hundred fifty percent of standard graduation time				18%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				50%
(2) Research and public service projects:					
Appropriations:					
(a) Radiography tech program	91.7				91.7
(b) Small business development centers	4,066.6			2,600.0	6,666.6
(c) Nurse expansion	253.9				253.9
Subtotal	[14,250.0]	[27,847.0]		[21,377.0]	63,474.0
CENTRAL NEW MEXICO COMMUNITY COLLEGE:					
(1) Main campus:					
Appropriations:					
(a) Instruction and general purposes	56,508.6	91,000.0		4,000.0	151,508.6
(b) Other		7,000.0		22,000.0	29,000.0
Performance measures:					
(a) Outcome:	Percent of a cohort of first-time, full-time, degree-seeking or certificate-seeking students who complete an academic program within one hundred fifty percent of standard graduation time				27%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(b) Outcome: Percent of first-time, full-time freshmen retained to the third semester					64%
(2) Research and public service projects:					
Appropriations:					
(a) Nurse expansion	179.6				179.6
Subtotal	[56,688.2]	[98,000.0]		[26,000.0]	180,688.2
LUNA COMMUNITY COLLEGE:					
(1) Main campus:					
Appropriations:					
(a) Instruction and general purposes	6,717.0	87.1		182.1	6,986.2
(b) Other		1,808.3		58.3	1,866.6
(c) Athletics	390.3				390.3
Performance measures:					
(a) Outcome: Percent of a cohort of first-time, full-time, degree-seeking or certificate-seeking students who complete an academic program within one hundred fifty percent of standard graduation time					35%
(b) Outcome: Percent of first-time, full-time freshmen retained to the third semester					53%
(2) Research and public service projects:					
Appropriations:					
(a) Nurse expansion	267.0				267.0
(b) Student retention and completion	530.6				530.6

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Subtotal	[7,904.8]	[1,895.4]		[240.4]	10,040.6
MESALANDS COMMUNITY COLLEGE:					
(1) Main campus:					
Appropriations:					
(a) Instruction and general purposes	3,893.6	962.0		550.0	5,405.6
(b) Other		600.0		700.0	1,300.0
(c) Athletics	138.3				138.3
Performance measures:					
(a) Outcome:	Percent of a cohort of first-time, full-time, degree-seeking or certificate-seeking students who complete an academic program within one hundred fifty percent of standard graduation time				44%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				65%
(2) Research and public service projects:					
Appropriations:					
(a) Wind training center	113.4				113.4
Subtotal	[4,145.3]	[1,562.0]		[1,250.0]	6,957.3
NEW MEXICO JUNIOR COLLEGE:					
(1) Main campus:					
Appropriations:					
(a) Instruction and general purposes	5,434.9	15,000.0		450.0	20,884.9
(b) Other		3,600.0		2,000.0	5,600.0

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(c) Athletics	454.6				454.6
Performance measures:					
(a) Outcome:	Percent of a cohort of first-time, full-time, degree-seeking or certificate-seeking students who complete an academic program within one hundred fifty percent of standard graduation time				36%
(b) Outcome:	Percent of first-time, full-time freshmen retained to the third semester				60%
(2) Research and public service projects:					
Appropriations:					
(a) Oil and gas management program	161.6				161.6
(b) Nurse expansion	282.9				282.9
(c) Lea county distance education consortium	27.5				27.5
Subtotal	[6,361.4]	[18,600.0]		[2,450.0]	27,411.4
SAN JUAN COLLEGE:					
(1) Main campus:					
Appropriations:					
(a) Instruction and general purposes	23,362.4	34,000.0		6,000.0	63,362.4
(b) Other		14,000.0		22,000.0	36,000.0
Performance measures:					
(a) Outcome:	Percent of a cohort of first-time, full-time, degree-seeking or certificate-seeking students who complete				

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
an academic program within one hundred fifty percent of standard graduation time					26%
(b) Outcome: Percent of first-time, full-time freshmen retained to the third semester					62%
(2) Research and public service projects:					
Appropriations:					
(a) Dental hygiene program	153.7				153.7
(b) Nurse expansion	198.3				198.3
Subtotal	[23,714.4]	[48,000.0]		[28,000.0]	99,714.4
CLOVIS COMMUNITY COLLEGE:					
(1) Main campus:					
Appropriations:					
(a) Instruction and general purposes	9,348.1	5,500.0		1,200.0	16,048.1
(b) Other		500.0		5,900.0	6,400.0
Performance measures:					
(a) Outcome: Percent of a cohort of first-time, full-time, degree-seeking or certificate-seeking students who complete an academic program within one hundred fifty percent of standard graduation time					35%
(b) Outcome: Percent of first-time, full-time freshmen retained to the third semester					63%
(2) Research and public service projects:					
Appropriations:					
(a) Nurse expansion	272.9				272.9

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
Subtotal	[9,620.9]	[6,000.0]		[7,100.0]	22,720.9
NEW MEXICO MILITARY INSTITUTE:					
(1) Main campus:					
Appropriations:					
(a) Instruction and general purposes	1,328.5	26,300.0		225.0	27,853.5
(b) Other		7,600.0		1,130.0	8,730.0
(c) Athletics	260.6	500.0			760.6
(d) Knowles legislative scholarship program	1,284.7				1,284.7
Performance measures:					
(a) Outcome: Average American college testing composite scores for graduating high school seniors					22
(b) Outcome: Proficiency profile reading scores for graduating college sophomores					117.1
Subtotal	[2,873.8]	[34,400.0]		[1,355.0]	38,628.8
NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED:					
(1) Main campus:					
Appropriations:					
(a) Instruction and general purposes	1,004.8	15,207.0		131.0	16,342.8
Performance measures:					
(a) Output: Number of New Mexico teachers who complete a personnel preparation program to become a teacher of the visually impaired					16

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(2) Research and public service projects:					
Appropriations:					
(a) Early childhood center	361.9				361.9
(b) Low vision clinic programs	111.1				111.1
Subtotal	[1,477.8]	[15,207.0]		[131.0]	16,815.8
NEW MEXICO SCHOOL FOR THE DEAF:					
(1) Main campus:					
Appropriations:					
(a) Instruction and general purposes	3,876.4	12,100.0		300.0	16,276.4
Performance measures:					
(a) Outcome:	Rate of transition to postsecondary education, vocational-technical training school, junior colleges, work training or employment for graduates based on a three-year rolling average				80%
(b) Outcome:	Percent of first-year signers who demonstrate improvement in American sign language based on fall or spring assessments				100%
(2) Research and public service projects:					
Appropriations:					
(a) Statewide outreach services	236.6				236.6
Subtotal	[4,113.0]	[12,100.0]		[300.0]	16,513.0
TOTAL HIGHER EDUCATION	811,790.8	1,516,025.6	42,315.7	613,929.9	2,984,062.0

**K. PUBLIC SCHOOL SUPPORT**

Except as otherwise provided, unexpended balances of appropriations made in this subsection shall not

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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revert at the end of fiscal year 2020.

PUBLIC SCHOOL SUPPORT:

(1) State equalization guarantee distribution:

Appropriations:	2,837,339.0	5,000.0	2,842,339.0
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The rate of distribution of the state equalization guarantee distribution shall be based on a program unit value determined by the secretary of public education. The secretary of public education shall establish a preliminary unit value to establish budgets for the 2019-2020 school year and then, on verification of the number of units statewide for fiscal year 2020 but no later than January 31, 2020, the secretary of public education may adjust the program unit value. In setting the preliminary unit value and the final unit value in January, the public education department shall consult with the department of finance and administration, the legislative finance committee and the legislative education study committee.

The general fund appropriation to the state equalization guarantee distribution includes forty million four hundred thirty-three thousand dollars (\$40,433,000) contingent on enactment of a bill in the first session of the fifty-fourth legislature amending the School Personnel Act to increase the level one teacher minimum salary level to forty-one thousand dollars (\$41,000), level two teacher minimum salary level to fifty thousand dollars (\$50,000), level three-A teacher minimum salary level to sixty thousand dollars (\$60,000) and level three-B administrator minimum salary level for licensed school principals or licensed assistant school principals to sixty thousand dollars (\$60,000). The secretary of public education shall ensure that during fiscal year 2020 no full-time level one teacher receives a base salary less than forty-one thousand dollars (\$41,000), no full-time level two teacher receives a base salary less than fifty thousand dollars (\$50,000), no full-time level three-A teacher receives a base salary less than sixty thousand dollars (\$60,000) and no full-time level three-B school principal or level three-B assistant school principal receives a base salary less than sixty thousand dollars (\$60,000) multiplied by the applicable responsibility factor as defined in Subsection B of Section 22-10A-2 NMSA



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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The general fund appropriation to the state equalization guarantee distribution includes seventy-seven million seven hundred fifty-three thousand dollars (\$77,753,000) to provide at least a six percent salary increase to all licensed teachers whose primary duty is classroom instruction. This amount shall be provided separately and prior to any amendments to the statutory minimum salary of level one teachers, level two teachers and level three-A teachers in the School Personnel Act enacted in the first session of the fifty-fourth legislature. The secretary of public education shall not approve the operating budget of a school district or charter school that does not provide at least a six percent salary increase for all licensed teachers whose primary duty is classroom instruction.

The general fund appropriation to the state equalization guarantee distribution includes six million two hundred twenty-five thousand four hundred dollars (\$6,225,400) to provide at least a six percent salary increase to all licensed school principals and licensed assistant school principals whose primary duty is school administration. This amount shall be provided separately and prior to any amendments to the statutory minimum salary of level three-B administrators in the School Personnel Act enacted in the first session of the fifty-fourth legislature. The secretary of public education shall not approve the operating budget of a school district or charter school that does not provide at least a six percent salary increase for all licensed school principals and licensed assistant school principals whose primary duty is school administration.

The general fund appropriation to the state equalization guarantee distribution includes thirty-seven million six hundred ninety-four thousand four hundred dollars (\$37,694,400) to provide an average six percent salary increase for all instructional staff and other licensed and unlicensed staff, other than licensed teachers with a primary duty of classroom instruction, or licensed school principals or licensed assistant school principals with a primary duty of school administration. The secretary of public education shall not approve the operating budget of a school district or charter school that does not provide an average six percent salary increase for all instructional staff and other licensed and

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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unlicensed staff other than licensed teachers with a primary duty of classroom instruction, or licensed school principals or licensed assistant school principals with a primary duty of school administration. The secretary of public education shall not approve the operating budget of a school district or charter school that does not prioritize salary increases for instructional staff or disproportionately allocates salary increases for central office administrators; provided that school districts and charter schools are encouraged to allocate average salary increases for all school staff the same as licensed teachers with a primary duty of classroom instruction.

The general fund appropriation to the state equalization guarantee distribution includes eight million five hundred thousand dollars (\$8,500,000) contingent on the enactment of legislation to reduce the public education funding formula credit for payments to school districts and charter schools, commonly known as "impact aid funds" and formally known as "PL874 funds" pursuant to 20 U.S.C. 7701 et seq. from seventy-five percent to sixty-five percent.

The general fund appropriation to the state equalization guarantee distribution includes eight million five hundred thousand dollars (\$8,500,000) to provide public education employees eligible for coverage under the Educational Retirement Act an employer-paid pension increase contingent on enactment of a bill in the first session of the fifty-fourth legislature amending the Educational Retirement Act to increase employer-paid pension contributions by one-half percent.

The general fund appropriation to the state equalization guarantee distribution includes thirty-three million dollars (\$33,000,000) to improve funding for at-risk students in school districts and charter schools.

For fiscal year 2020, if the program cost made available is insufficient to meet the level of state support required by the special education maintenance of effort requirements of Part B of the federal Individuals with Disabilities Education Act, the public education department shall reduce the program cost in an amount that equals the projected shortfall and distribute that amount to school districts and charter schools in the same manner and on the same basis as the state equalization guarantee distribution

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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to meet the level of support required by Part B of the federal Individuals with Disabilities Education Act for fiscal year 2020 and shall reduce the final unit value to account for the reduction.

After considering those elementary physical education programs eligible for state financial support and the amount of state funding available for elementary physical education, the secretary of public education shall annually determine the programs and the consequent numbers of students in elementary physical education that will be used to calculate the number of elementary physical education program units, provided that no school district or charter school shall generate elementary physical education program units in fiscal year 2020 in excess of the total average number of elementary school students enrolled on the second and third reporting date of the 2018-2019 school year multiplied by the cost differential factor of six one-hundredths as established in Section 22-8-23.7 NMSA 1978.

The public education department shall monitor and evaluate the ways in which school districts and individual schools use funding distributed for at-risk program units, bilingual and multicultural education program units, instructional materials and classroom instruction in fiscal year 2020 and report its findings and recommendations to the governor, legislative education study committee and legislative finance committee on or before December 1, 2019.

The general fund appropriation to the state equalization guarantee distribution includes sufficient funding for school districts and charter schools to purchase culturally appropriate instructional materials for qualified students attending public schools. The public education department shall monitor and evaluate the extent to which school districts and charter schools purchase and use instructional materials relevant to the cultures, languages, history and experiences of culturally diverse students.

The public education department shall not approve the operating budget of any school district or charter school to operate a four-day school week during the 2019-2020 school year that did not provide a four-day school week during the 2018-2019 school year.

The public education department shall not approve the operating budget of any school district or charter school with fewer than fifty thousand students that spends less than one standard deviation below

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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the average expenditure rate of comparable school districts and charter schools on instruction, student support services and instructional support services unless that school district or charter school demonstrates the budgeted spending level for instruction, student support services and instructional support services is sufficient to provide a free and appropriate public education to all students.

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

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

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

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

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

Within thirty calendar days of initial submission, the secretary of public education shall process

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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and pay each request for reimbursement submitted to the public education department by a school district or charter school.

The department of finance and administration may adjust a school district's or charter school's monthly state equalization guarantee progress payment to provide flexibility to meet cash flow needs, provided that no school district or charter school shall receive an annual state equalization guarantee distribution that is more than their proportionate fiscal year 2020 share.

Any unexpended balances in the authorized distributions remaining at the end of fiscal year 2020 from appropriations made from the general fund shall revert to the general fund.

Performance measures:

(a) Outcome:	Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in reading	30%
(b) Outcome:	Percent of fourth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	30%
(c) Outcome:	Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in reading	30%
(d) Outcome:	Percent of eighth-grade students who achieve proficiency or above on the standards-based assessment in mathematics	30%
(e) Quality:	Current four-year cohort graduation rate using shared accountability	75%
(f) Outcome:	Percent of dollars budgeted by districts with fewer than 750 members for instructional support, budget categories 1000, 2100 and 2200	65%
(g) Outcome:	Percent of dollars budgeted by districts with 750 members or greater for instructional support, budget categories 1000, 2100 and 2200	75%

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(h) Outcome:					
					68%
(i) Outcome:					
					45%
(j) Outcome:					
					45%

(2) Transportation distribution:

Appropriations:	88,628.5	25,000.0	113,628.5
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The other state funds appropriation to the transportation distribution is from the public school capital outlay fund.

The general fund appropriation to the transportation distribution includes three million five hundred sixty-seven thousand six hundred dollars (\$3,567,600) to provide an average six percent salary increase to all school transportation employees. The secretary of public education shall not approve the operating budget of a school district or charter school that does not provide an average six percent salary increase for all school transportation employees.

(4) Supplemental distribution:

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

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

Any unexpended balances in the supplemental distribution of the public education department remaining at the end of fiscal year 2020 from appropriations made from the general fund shall revert to

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
the general fund.					
Subtotal	[2,927,267.5]	[30,000.0]			2,957,267.5
INSTRUCTIONAL MATERIALS:					
(1) Dual-credit instructional materials:					
Appropriations:	1,000.0				1,000.0
The general fund appropriation to the public education department for dual-credit instructional materials shall be used by the department to reimburse school districts, charter schools, state-supported schools and bureau of Indian education high schools in New Mexico for the cost of required textbooks and other course supplies for students enrolled in the dual-credit program to the extent of the available funds.					
Any unexpended balances in the dual-credit instructional materials appropriation remaining at the end of fiscal year 2020 from appropriations made from the general fund shall revert to the general fund.					
Subtotal	[1,000.0]				1,000.0
INDIAN EDUCATION FUND:					
Appropriations:	6,000.0				6,000.0
Subtotal	[6,000.0]				6,000.0
STANDARDS-BASED ASSESSMENTS:					
Appropriations:	6,000.0				6,000.0
Any unexpended balances in the standards-based assessments appropriation remaining at the end of fiscal year 2020 from appropriations made from the general fund shall revert to the general fund.					
Subtotal	[6,000.0]				6,000.0
TOTAL PUBLIC SCHOOL SUPPORT	2,940,267.5	30,000.0			2,970,267.5
GRAND TOTAL FISCAL YEAR 2020					
APPROPRIATIONS	6,627,930.1	4,121,786.1	626,800.8	7,340,956.5	18,717,473.5

Section 5. **SPECIAL APPROPRIATIONS.**--The following amounts are appropriated from the general fund or other funds as indicated for the purposes specified. Unless otherwise indicated, the appropriation may

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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be expended in fiscal years 2019 and 2020. Unless otherwise indicated, any unexpended balances of the appropriations remaining at the end of fiscal year 2020 shall revert to the appropriate fund.

- (1) ADMINISTRATIVE OFFICE  
OF THE COURTS

The period of time for expending one million dollars (\$1,000,000) appropriated from the general fund in subsection 5 of section 5 of chapter 73 of Laws 2018 for reforming the New Mexico guardianship system is extended through fiscal year 2020.

- (2) ADMINISTRATIVE OFFICE  
OF THE COURTS

	1,800.0	1,800.0
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To redact personally identifiable information from historical court case filings. The other state funds appropriation is from the electronic services fund.

- (3) SECOND JUDICIAL DISTRICT COURT

	325.5	325.5
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To upgrade network server hardware and software and replace aging desktop computers and scanners. The other state funds appropriation is from the enterprise equipment replacement fund.

- (4) FOURTH JUDICIAL DISTRICT COURT

	21.2	21.2
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To replace obsolete desktop computers for the fourth judicial district court. The other state funds appropriation is from the enterprise equipment replacement fund.

- (5) EIGHTH JUDICIAL DISTRICT COURT

	35.0	35.0
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To replace obsolete computers for the eighth judicial district court. The other state funds appropriation is from the enterprise equipment replacement fund.

- (6) EIGHTH JUDICIAL DISTRICT COURT

	17.0	17.0
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To replace obsolete scanners for uploading data to the court's case management system. The other state funds appropriation is from the enterprise equipment replacement fund.

- (7) EIGHTH JUDICIAL DISTRICT COURT

	31.0	31.0
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To upgrade the telephone system at the eighth judicial district court. The other state funds



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter- Agency Trnsf	Federal Funds	Total/Target
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appropriation is from the enterprise equipment replacement fund.

(8) EIGHTH JUDICIAL DISTRICT COURT		10.0			10.0
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To purchase internet routers for Taos county and Colfax county courthouses. The other state funds appropriation is from the enterprise equipment replacement fund.

(9) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS					
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Any unexpended balances remaining at the end of fiscal year 2019 from revenues received in fiscal year 2019 and prior years by a district attorney or the administrative office of the district attorneys from the United States department of justice pursuant to the southwest border prosecution initiative shall not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year 2020. Prior to November 1, 2019, the administrative office of the district attorneys shall provide to the department of finance and administration and the legislative finance committee a detailed report documenting the amount of all southwest border prosecution initiative funds that do not revert at the end of fiscal year 2019 for each of the district attorneys and the administrative office of the district attorneys.

(10) ADMINISTRATIVE OFFICE OF THE DISTRICT ATTORNEYS					
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Any unexpended balances remaining at the end of fiscal year 2019 from revenues received in fiscal year 2019 and prior years by a district attorney from any Native American tribe, pueblo or political subdivision pursuant to a contract, memorandum of understanding, joint powers agreement or grant shall not revert and shall remain with the recipient district attorney's office for expenditure in fiscal year 2020. Prior to November 1, 2019, the administrative office of the district attorneys shall provide to the department of finance and administration and the legislative finance committee a detailed report documenting the amount of all funds received from Native American tribes, pueblos and political subdivisions pursuant to a contract, memorandum of understanding, joint powers agreement or grant that do

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
not revert at the end of fiscal year 2019 for each of the district attorneys and the administrative office of the district attorneys.					
(11) PUBLIC DEFENDER DEPARTMENT		130.0			130.0
To integrate the public defender department's case management system with the administrative office of the court's odyssey system. The other state funds appropriation is from the enterprise equipment replacement fund.					
(12) PUBLIC DEFENDER DEPARTMENT	The period of time for expending the fifty thousand dollars (\$50,000) appropriated from the general fund and matching funds of fifty thousand dollars (\$50,000) in Subsection 22 of Section 5 of Chapter 73 of Laws 2018 to conduct a workload study is extended through fiscal year 2020. The general fund appropriation is contingent on contribution of fifty thousand dollars (\$50,000) from a non-public entity.				
(13) ATTORNEY GENERAL		313.0			313.0
For extraordinary litigation expenses, including litigation regarding New Mexico's opioid crisis and the investigation and prosecution of clergy abuse in New Mexico. The other state funds appropriation is from the consumer settlement fund.					
(14) ATTORNEY GENERAL	The period of time for expending two million dollars (\$2,000,000) appropriated from the general fund in subsection 25 of section 5 of chapter 73 of Laws 2018 for defending the Rio Grande compact is extended through fiscal year 2020.				
(15) ATTORNEY GENERAL	3,500.0				3,500.0
For interstate water litigation costs.					
(16) ADMINISTRATIVE HEARINGS OFFICE	20.0				20.0
To install a bullet-resistant security glass barrier between the reception desk and public waiting area at the administrative hearings office location in Albuquerque.					
(17) DEPARTMENT OF FINANCE					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
AND ADMINISTRATION	500.0				500.0
For the ethics commission, contingent on enactment of ethics commission-related legislation.					
(18) DEPARTMENT OF FINANCE					
AND ADMINISTRATION	500.0				500.0
For a comprehensive review and reengineering of the existing state chart of accounts.					
(19) EDUCATIONAL RETIREMENT BOARD		1,545.9			1,545.9
For expenditures required to implement and conduct a data cleanse project. The other state funds appropriation is from the educational retirement fund. Any unexpended balances at the end of fiscal year 2020 from this appropriation shall be used exclusively for expenditures in fiscal year 2021 for the same purpose.					
(20) SECRETARY OF STATE	1,000.0				1,000.0
For a shortfall in the local election act fund to be used for the 2019 local election. The funds shall not revert at the end of fiscal year 2020.					
(21) STATE TREASURER	332.6				332.6
To contract with a state agency or private entity to administer the disposition of forfeited property on behalf of the state treasurer as required by the Forfeiture Act, contingent on the contract providing a maximum percent of the forfeiture disposition proceeds as compensation to the state agency or private entity.					
(22) ECONOMIC DEVELOPMENT DEPARTMENT	5,000.0				5,000.0
To the development training fund for the job training incentive program.					
(44) ECONOMIC DEVELOPMENT DEPARTMENT	14,000.0				14,000.0
For economic development projects pursuant to the Local Economic Development Act.					
(23) REGULATION AND LICENSING DEPARTMENT		340.0			340.0
To replace core network infrastructure in the regulation and licensing department network including data					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
storage and servers. The other state funds appropriation is from the enterprise equipment replacement fund.					
(24) PUBLIC REGULATION COMMISSION			99.0		99.0
To purchase ten vehicles for public regulation commission operations.					
(25) BOARD OF NURSING		300.0			300.0
For the New Mexico nursing education consortium. The other state funds appropriation is from licensing fees.					
(26) OFFICE OF MILITARY BASE PLANNING AND SUPPORT	500.0				500.0
For potential base realignment and closure actions contingent on enactment of federal legislation to initiate a base realignment and closure process.					
(27) CULTURAL AFFAIRS DEPARTMENT		441.0			441.0
To repay a debt to the general fund. The other state funds appropriation is from fund balances.					
(28) STATE ENGINEER		2,000.0			2,000.0
To the forest land protection revolving fund, contingent on the passage of House Bill 266 or similar legislation that provides for recurring appropriations from these trust funds. The other state funds appropriations include eight hundred thousand dollars (\$800,000) from the improvement of the Rio Grande income fund and one million two hundred thousand dollars (\$1,200,000) from the New Mexico irrigation works construction fund.					
(29) STATE ENGINEER	1,000.0				1,000.0
For water litigation affecting the Rio Grande interstate compact.					
(30) COMMISSION FOR DEAF AND HARD-OF-HEARING PERSONS	400.0	400.0			800.0
For operational and service funding to supplement telecommunications relay service fund collections contingent on revenue collections shortfall certified by the board of finance. The other state funds					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
appropriation is from cash balances.					
(31) AGING AND LONG-TERM SERVICES DEPARTMENT	200.0				200.0
For aging network needs assessment and technical assistance.					
(32) WORKERS' COMPENSATION ADMINISTRATION		199.0			199.0
To update the security badging system at the Albuquerque and Las Vegas locations and replace two servers. The other state funds appropriation is from fund balances.					
(33) WORKERS' COMPENSATION ADMINISTRATION		153.0			153.0
For building and parking lot maintenance at the Albuquerque and Las Vegas locations. The other state funds appropriation is from fund balances.					
(34) DEPARTMENT OF HEALTH	Any unexpended balances in the developmental disabilities support program of the department of health remaining at the end of fiscal year 2019 from appropriations made from the general fund shall not revert and shall be expended in fiscal year 2020 to support the developmental disability medicaid waiver.				
(35) DEPARTMENT OF HEALTH	Any unexpended balances in the vital records and health statistics bureau of the epidemiology and response program of the department of health remaining at the end of fiscal year 2019 from appropriations made from the general fund and federal funds shall not revert and shall be expended in fiscal year 2020.				
(36) DEPARTMENT OF HEALTH	Any unexpended balances in the administration program of the department of health remaining at the end of fiscal year 2019 from appropriations made from federal indirect cost-sharing revenue shall not revert and shall be expended in fiscal year 2020 for program support.				
(37) DEPARTMENT OF HEALTH	1,000.0				1,000.0
For jackson lawsuit trial expenses.					
(38) DEPARTMENT OF HEALTH					

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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Any unexpended balances in the health certification, licensing and oversight program of the department of health remaining at the end of fiscal year 2019 from appropriations made from the general fund shall not revert and shall be expended in fiscal year 2020 for receivership services.

(39) DEPARTMENT OF ENVIRONMENT	629.5	629.5			1,259.0
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To clean up and to match federal funds for clean up of superfund hazardous waste sites in New Mexico. The other state funds appropriation is from the corrective action fund.

(40) CORRECTIONS DEPARTMENT		1,750.2			1,750.2
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For improvements at correctional facilities statewide. The other state funds appropriation is from the penitentiary income fund.

(41) DEPARTMENT OF PUBLIC SAFETY

The period of time to expend one hundred thousand dollars (\$100,000) from the general fund in Subsection 98 of Section 5 of Chapter 73 of Laws 2018 to maintain a flash roll for criminal investigations by the New Mexico state police is extended through fiscal year 2020.

(42) DEPARTMENT OF TRANSPORTATION

The period of time for expending the four million dollars (\$4,000,000) from the general fund in Item 106 of Section 5 of Chapter 73 of Laws 2018 for statewide rest area improvements is extended through fiscal year 2020.

(43) DEPARTMENT OF TRANSPORTATION

The period of time for expending the forty-four million dollars (\$44,000,000) from the general fund in Item 104 of Section 5 of Chapter 73 of Laws 2018 for road improvement projects is extended through fiscal year 2020.

(44) DEPARTMENT OF TRANSPORTATION

Any unexpended or unencumbered balances of other state funds and federal funds appropriations to the project design and construction program, highway operation program and modal program of the department of transportation pertaining to prior fiscal years is extended through fiscal year 2020.

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
(45) DEPARTMENT OF TRANSPORTATION					
The period of time for expending the twenty million dollars (\$20,000,000) from the general fund in Item 105 of Section 5 of Chapter 73 of Laws 2018 for the local government road fund is extended through fiscal year 2020.					
(46) PUBLIC EDUCATION DEPARTMENT	1,000.0				1,000.0
For emergency support to school districts experiencing shortfalls. All requirements for distribution shall be made in accordance with Section 22-8-30 NMSA 1978.					
(47) HIGHER EDUCATION DEPARTMENT	25,000.0				25,000.0
To replenish the college affordability fund.					
(48) UNIVERSITY OF NEW MEXICO	1,000.0				1,000.0
To the cancer center of the university of New Mexico health sciences center to offset financial losses associated with changing federal requirements on pharmacy reimbursements.					
(49) PUBLIC SCHOOL SUPPORT	25,000.0				25,000.0
For instructional materials. The public education department shall distribute an amount to each school district and charter school that is proportionate to each school district's and charter school's share of total program units computed pursuant to Section 22-8-18 NMSA 1978.					
(50) PUBLIC SCHOOL SUPPORT	1,000.0				1,000.0
For instructional materials at private schools.					
(51) PUBLIC SCHOOL SUPPORT	50,000.0				50,000.0
To replenish school cash balances.					
TOTAL SPECIAL APPROPRIATIONS	131,582.1	10,441.3	99.0		155,671.1

Section 6. **SUPPLEMENTAL AND DEFICIENCY APPROPRIATIONS.**--The following amounts are appropriated from the general fund or other funds as indicated for expenditure in fiscal year 2019 for the purposes specified. Disbursement of these amounts shall be subject to certification by the agency to the department of finance and administration and the legislative finance committee that no other funds are

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
available in fiscal year 2019 for the purpose specified and approval by the department of finance and administration. Any unexpended balances remaining at the end of fiscal year 2019 shall revert to the appropriate fund.					
(1) OFFICE OF THE GOVERNOR	100.0				100.0
For personal services and employee benefits shortfall and for annual leave payouts.					
(2) SECRETARY OF STATE	151.5				151.5
For a shortfall in the administration and operations program of the secretary of state.					
(3) SECRETARY OF STATE	250.0				250.0
For a shortfall in the elections program of the secretary of state.					
(4) SECRETARY OF STATE	100.0				100.0
For startup costs related to the Local Election Act.					
(5) STATE ENGINEER	800.0				800.0
For interstate stream water litigation on the Rio Grande.					
(6) DEPARTMENT OF HEALTH	2,800.0				2,800.0
To cover funding deficits due to rising costs for individuals on the two developmental disability waivers.					
(7) DEPARTMENT OF HEALTH	1,400.0				1,400.0
To address the projected increase in the number of children referred to and determined eligible for the family, infant, toddler program.					
(8) VETERANS' SERVICES DEPARTMENT	2,753.0				2,753.0
For a shortfall at the New Mexico veterans' home.					
(9) CORRECTIONS DEPARTMENT		2,543.4			2,543.4
To pay costs due to the equipment replacement fund for fiscal year 2017. The other state funds appropriation is from the penitentiary income fund.					
(10) CORRECTIONS DEPARTMENT		500.0			500.0



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
For a projected shortfall in the personal services and employee benefits category in the community offender management program in fiscal year 2019. The other state funds appropriation is from the penitentiary income fund.					
(11) CORRECTIONS DEPARTMENT		2,250.8			2,250.8
For a projected shortfall in the inmate management and control program in fiscal year 2019. The other state funds appropriation is from the penitentiary income fund.					
TOTAL SUPPLEMENTAL AND					
DEFICIENCY APPROPRIATIONS	8,254.5	5,294.2			13,548.7

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

A. Two million five hundred thirty-four thousand seven hundred dollars (\$2,534,700) is appropriated from the general fund to the department of finance and administration to provide incumbents in positions covered by state general member coverage plan 3 an employer-paid pension increase contingent on enactment of House Bill 501 or similar legislation increasing employer-paid pension contributions by one-half percent. Any unexpended or unencumbered balances remaining at the end of fiscal year 2020 shall revert to the general fund.

B. Two million two hundred thirty-eight thousand four hundred dollars (\$2,238,800) is appropriated from the general fund to the higher education department to provide faculty and staff of two-year and four-year public postsecondary educational institutions, New Mexico military institute, New Mexico school for the blind and visually impaired and New Mexico school for the deaf an employer-paid pension increase contingent on enactment of House Bill 501 or similar legislation increasing employer-paid pension contributions by one-half percent. Any unexpended or unencumbered balances remaining at the end of fiscal year 2020 shall revert to the general fund.

Section 8. **SPECIAL TRANSPORTATION APPROPRIATIONS.--**The following amounts are appropriated from the general fund to the department of transportation for the purposes specified. Unless otherwise indicated, the appropriation may be expended in fiscal year 2019 and subsequent fiscal years. Unless otherwise

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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indicated, any unexpended balances of the appropriations remaining at the end of a fiscal year shall not revert.

(1) DEPARTMENT OF TRANSPORTATION	123,000.0				123,000.0
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For acquisition of rights of way, planning, design, and construction of projects as follows: eighteen million dollars (\$18,000,000) for New Mexico highway 404 in transportation district one; three million dollars (\$3,000,000) for interstate 10 in transportation district one; twenty-one million dollars (\$21,000,000) for U.S. highway 285 in transportation district two; ten million dollars (\$10,000,000) for the Los Lunas east/west corridor in transportation district three; eight million dollars (\$8,000,000) for interstate 25 at the Gibson exit in transportation district three; ten million five hundred thousand dollars (\$10,500,000) for New Mexico highway 39 in transportation district four; ten million five hundred thousand dollars (\$10,500,000) for U.S. highway 54 in transportation district four; ten million five hundred thousand dollars (\$10,500,000) for interstate 25 in transportation district five; ten million five hundred thousand dollars (\$10,500,000) for New Mexico highway 68 in transportation district five; twelve million dollars (\$12,000,000) for U.S. highway 491 interchange and carbon coal road in transportation district 6; four million five hundred thousand dollars (\$4,500,000) for the Allison corridor in transportation district six; and four million five hundred thousand dollars (\$4,500,000) for interstate 40 in transportation district six. Any unexpended or unencumbered balance remaining from this appropriation at the end of fiscal year 2024 shall revert to the general fund.

(2) DEPARTMENT OF TRANSPORTATION	3,000.0				3,000.0
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For purchase of rights of way, planning and design related to the construction of Paseo Del Volcan road in transportation district three. Any unexpended or unencumbered balance remaining from this appropriation at the end of fiscal year 2024 shall revert to the general fund.

(3) DEPARTMENT OF					
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Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
TRANSPORTATION	221,000.0				221,000.0
To be distributed equally among the six transportation districts statewide for roadway planning, design, construction and maintenance in accordance with projects identified on the statewide transportation improvement program. Any unexpended or unencumbered balance remaining from this appropriation at the end of fiscal year 2024 shall revert to the general fund.					
(4) DEPARTMENT OF TRANSPORTATION	53,000.0				53,000.0
To the local governments road fund. Any unexpended or unencumbered balance remaining from this appropriation at the end of fiscal year 2024 shall revert to the general fund.					
TOTAL SPECIAL TRANSPORTATION APPROPRIATIONS	400,000.0				400,000.0

Section 9. **ADDITIONAL FISCAL YEAR 2019 BUDGET ADJUSTMENT AUTHORITY.**--During fiscal year 2019, subject to review and approval by the department of finance and administration, pursuant to Sections 6-3-23 through 6-3-25 NMSA 1978, in addition to the budget adjustment authority in the General Appropriation Act of 2018:

A. the second judicial district court may request budget increases up to two hundred and fifty thousand dollars (\$250,000) from other state funds from the city of Albuquerque for the assisted outreach program, may request budget increases up to three hundred thousand dollars (\$300,000) from internal service funds/interagency transfers received from the human services department for the competency program, may request budget increases up to thirty thousand dollars (\$30,000) from other state funds received from the national council of juvenile and family court judges for the juvenile drug-court program, may request budget increases up to two hundred thousand dollars (\$200,000) from other state funds received from safe exchange and supervised visitation service providers for the safe exchange and supervised visitation program and may request budget increases up to sixty thousand dollars (\$60,000) from other state funds received from the state bar of New Mexico for the foreclosure settlement program;

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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B. the fourth judicial district court may request budget increases up to ten thousand dollars (\$10,000) from other state funds from alternative dispute resolution fees for operating expenses;

C. the fifth judicial district court may request budget increases up to twenty-two thousand dollars (\$22,000) from other state funds for the family reunification drug-court program, may request budget increases up to seventy thousand dollars (\$70,000) from other state funds from duplication fees, may request budget increases up to seventy thousand dollars (\$70,000) from other state funds from mediation safe exchange and supervised visitation fees and may request thirty thousand dollars (\$30,000) from other state funds from alternative dispute resolution mediation fees in civil cases;

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

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

F. the second judicial district attorney may request budget increases up to two million dollars (\$2,000,000) from federal funds and other state funds from grants from local governments and federal agencies for case prosecution and related support services;

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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I. the New Mexico sentencing commission may request budget increases up to fifty thousand dollars (\$50,000) from other state funds from funds received for the Rio Arriba law enforcement assisted diversion program study and other potential nonfederal contracts or grants, payable to the university of New Mexico;

J. the board of veterinary medicine may request budget increases from other state funds to make disbursements from the animal care and facility fund to qualifying animal shelters;

K. the New Mexico spaceport authority may request budget increases up to one million two hundred thousand dollars (\$1,200,000) from other state funds for agency operating expenses;

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

M. the commission for the blind may request budget increases from other state funds to contract with blind or visually impaired vendors to operate food services at the federal law enforcement training center;

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

O. the independent living services program of the division of vocational rehabilitation may request budget increases up to sixty thousand dollars (\$60,000) from other state funds for independent living services for the disabled, the rehabilitation services program may request budget increases up to one hundred sixteen thousand five hundred dollars (\$116,500) from other state funds for rehabilitation services for the disabled and the disability determination program may request budget increases up to twelve thousand eight hundred dollars (\$12,800) from other state funds for disability determination services for the disabled;

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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Q. the juvenile justice facilities program may request budget increases up to two million dollars (\$2,000,000) from other state funds from distributions from the land grant permanent and land income funds and may request additional budget increases up to two hundred thousand dollars (\$200,000) from other state funds for the juvenile continuum grant fund;

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

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

Section 10. **CERTAIN FISCAL YEAR 2020 BUDGET ADJUSTMENTS AUTHORIZED.--**

A. As used in this section and Section 10 of the General Appropriation Act of 2019:

(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;

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

C. 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 2019. To track the five percent transfer limitation, agencies shall report cumulative budget adjustment request totals on each

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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budget request submitted. The department of finance and administration shall certify agency reporting of these cumulative totals.

D. In addition to the budget authority otherwise provided in the General Appropriation Act of 2019, the following agencies may request specified budget adjustments:

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

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

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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providers for the safe exchange and supervised visitation program, may request budget increases up to one hundred twenty thousand dollars (\$120,000) from other state funds received from the state bar of New Mexico for the foreclosure settlement program and may request budget increases up to four hundred thousand dollars (\$400,000) from other state funds received from Bernalillo county;

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

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

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

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

(9) the second judicial district attorney may request budget increases up to three



Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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million dollars (\$3,000,000) from internal service funds/interagency transfers and other state funds from grants, local governments and federal agencies for case prosecution and related support services;

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

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

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

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

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

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

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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(17) the healthcare benefits administration program of the retiree health care authority may request budget increases from other state funds for claims;

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

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

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

(21) the department of information technology may request budget increases up to two million dollars (\$2,000,000) from fund balances for telecommunication, information processing and the statewide human resources, accounting and management reporting system, may request budget increases up to ten percent of internal service funds/interagency transfers and other state funds appropriated in Section 4 of the General Appropriation Act of 2019 to support existing or new services and may request budget increases from fund balances up to the amount of depreciation expense, as reported in the notes to the financial statements of the agency's independent audit of the fiscal year ended June 30, 2019 to acquire and replace capital equipment and associated software used to provide enterprise services;

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

(23) the marketing and promotion program of the tourism department may request budget

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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increases up to one million dollars (\$1,000,000) from other state funds to grow advertising efforts by leveraging partnership dollars in the tourism enterprise fund;

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

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

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

(27) the department of cultural affairs may request budget increases from the cultural affairs department enterprise fund and the preservation program may request budget increases from other state funds for archeological services or historic preservation services;

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

(29) the energy, minerals and natural resources department may request budget increases from internal service funds/interagency transfers from the department of environment, department of game and fish, homeland security and emergency management department and office of state engineer from federal funds to allow programs to maximize the use of federal grants, the state parks program may request budget increases from internal services funds/interagency transfers from the department of transportation, New Mexico youth conservation corps, tourism department, economic development department and department of game and fish from funds related to projects approved by the Rio Grande trail commission, the oil and gas

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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conservation program may request budget increases from internal service funds/interagency transfers from the department of environment for the water quality program and may request budget increases from internal service funds/interagency transfers, other state funds and fund balances from the Carlsbad brine well remediation fund for the continued remediation of the Carlsbad brine well, the healthy forests program may request budget increases from internal service funds/interagency transfers from the New Mexico youth conservation corps fund for projects approved by the New Mexico youth conservation corps commission and may request budget increases up to fifty thousand dollars (\$50,000) from other state funds for the inmate work camp program and the energy conservation and management program may request budget increases from internal service funds/interagency transfers and other state funds for project implementation:

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

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

(32) the interstate stream compact compliance and water development program of the office of the state engineer may request budget increases up to two hundred fifty thousand dollars (\$250,000) from other state funds from the Ute construction fund for operational and maintenance requirements at the Ute reservoir, may request budget increases up to three hundred fifty thousand dollars (\$350,000) from the irrigation works construction fund for operational and maintenance costs associated with the Pecos river settlement agreement, may request budget increases up to five hundred thousand dollars (\$500,000) from the irrigation works construction fund for Elephant Butte channel and other Rio Grande river maintenance and restoration work and may request budget increases up to one million six hundred ninety-eight thousand dollars (\$1,698,000) from the New Mexico unit fund to meet

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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water supply demands in the southwest water planning region of New Mexico including costs associated with planning, environmental compliance activities, environmental mitigation and restoration and the litigation and adjudication program may request budget increases up to two million five hundred thousand dollars (\$2,500,000) from internal service funds/interagency transfers from the irrigation works construction fund for operations in the event water project fund revenues are insufficient to meet operating budget needs, notwithstanding the provisions of Article 14 of Chapter 72 NMSA 1978;

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

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

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

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

(37) the health certification, licensing and oversight program of the department of health may request budget increases from other state funds from health facility license and certification fees pursuant to Subsection G of Section 24-1-5 NMSA 1978, the developmental disabilities support program may request budget increases from other state funds from private insurer payments, the epidemiology and response program may request budget increases from internal service funds/interagency transfers and other state funds from payments for prevention services, conducting health surveys and analyzing data, the laboratory services program may request budget increases from internal service funds/interagency

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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transfers and other state funds for operating expenses and the medical cannabis program may request budget increases from other state funds from medical cannabis revenue for operating expenses;

(38) the water protection program of the department of environment may request budget increases up to three hundred fifty thousand dollars (\$350,000) from other state funds and internal service funds/interagency transfers for providing additional technical or community services if requested, the resource protection program may request budget increases from other state funds and internal service funds/interagency transfers from the hazardous waste emergency fund for emergencies and may request budget increases from other state funds and internal service funds/interagency transfers from the corrective action fund for claims and the environmental protection program may request budget increases up to one hundred thousand dollars (\$100,000) from other state funds for administrative expenditures related to the Volkswagen litigation settlement;

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

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

(41) the community offender management program of the corrections department may request budget increases up to five hundred thousand dollars (\$500,000) from internal service funds/interagency transfers and other state funds from program fees, probation and parole fees, cash balances and the community corrections grant fund for operating expenses and may request budget increases

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
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up to five hundred thousand dollars (\$500,000) from fund balances for operating expenses, program support may request budget increases up to five hundred thousand dollars (\$500,000) from internal service funds/interagency transfers and other state funds from social security administration incentive payments and additional payments from international cadet training classes, the inmate management and control program may request budget increases up to two million dollars (\$2,000,000) from internal service funds/interagency transfers and other state funds from the penitentiary income fund and inmate work crew program income and the corrections industries program may request budget increases up to one million five hundred thousand dollars (\$1,500,000) from internal service funds/interagency transfers and other state funds from sales, fund balances, inmate canteen purchases and telephone services for operating expenses;

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

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

(44) the department of transportation may request budget increases up to fifty-five million dollars (\$55,000,000) from other state funds and fund balances to meet federal matching requirements for debt service and related costs, intergovernmental agreements, lawsuits, transfer to the Carlsbad brine well remediation fund and construction- and maintenance-related costs and may request budget increases up to three million five hundred thousand dollars (\$3,500,000) from other state funds, internal service funds/interagency transfers and fund balances from the weight distance tax identification permit fund of the taxation and revenue department, if sufficient funds are available; and

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

Item	General Fund	Other State Funds	Intrnl Svc Funds/Inter-Agency Trnsf	Federal Funds	Total/Target
and training, including supplies and professional development for public education department staff.					
Section 11. <b>FUND TRANSFERS.</b> --The following amounts are transferred from the general fund to the following funds in the fiscal years specified.					
(1) DEPARTMENT OF FINANCE AND ADMINISTRATION	5,000.0				5,000.0
To the enhanced 911 fund in fiscal year 2019.					
(2) DEPARTMENT OF CULTURAL AFFAIRS	5,000.0				5,000.0
To the rural library permanent fund in fiscal year 2020 contingent on enactment of legislation of the first session of the fifty-fourth legislature creating the fund.					
(3) HIGHER EDUCATION DEPARTMENT	25,000.0				25,000.0
To the teacher loan repayment fund in fiscal year 2019.					
TOTAL FUND TRANSFERS	35,000.0				35,000.0

Section 12. **TRANSFER AUTHORITY.**--In addition to the transfer authority provided in Section 12 of Chapter 73 of Laws 2018, if revenue and transfers to the general fund at the end of fiscal year 2019 are not sufficient to meet appropriations, the governor, with the state board of finance approval, may transfer to the appropriation account of the general fund the amount necessary to meet that fiscal year's obligations from the operating reserve provided that the total additional amount transferred pursuant to this section shall not exceed one hundred fifty million dollars (\$150,000,000).

Section 13. **SEVERABILITY.**--If any part or application of this act is held invalid, the remainder or its application to other situations or persons shall not be affected."

2. Renumber sections to correspond with these amendments.
3. Correct all typographical and grammatical errors, renumber and reletter all sections and



<u>Item</u>	<u>General Fund</u>	<u>Other State Funds</u>	<u>Intrnl Svc Funds/Inter- Agency Trnsf</u>	<u>Federal Funds</u>	<u>Total/Target</u>
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subsections, adjust all totals and subtotals, adjust language accordingly and delete all bracketed material.

FIFTY-FOURTH LEGISLATURE  
FIRST SESSION

HFI/HAFC/HB2 and 3

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\_\_\_\_\_  
Jason C. Harper

Adopted \_\_\_\_\_ Not Adopted \_\_\_\_\_  
(Chief Clerk) (Chief Clerk)

Date \_\_\_\_\_